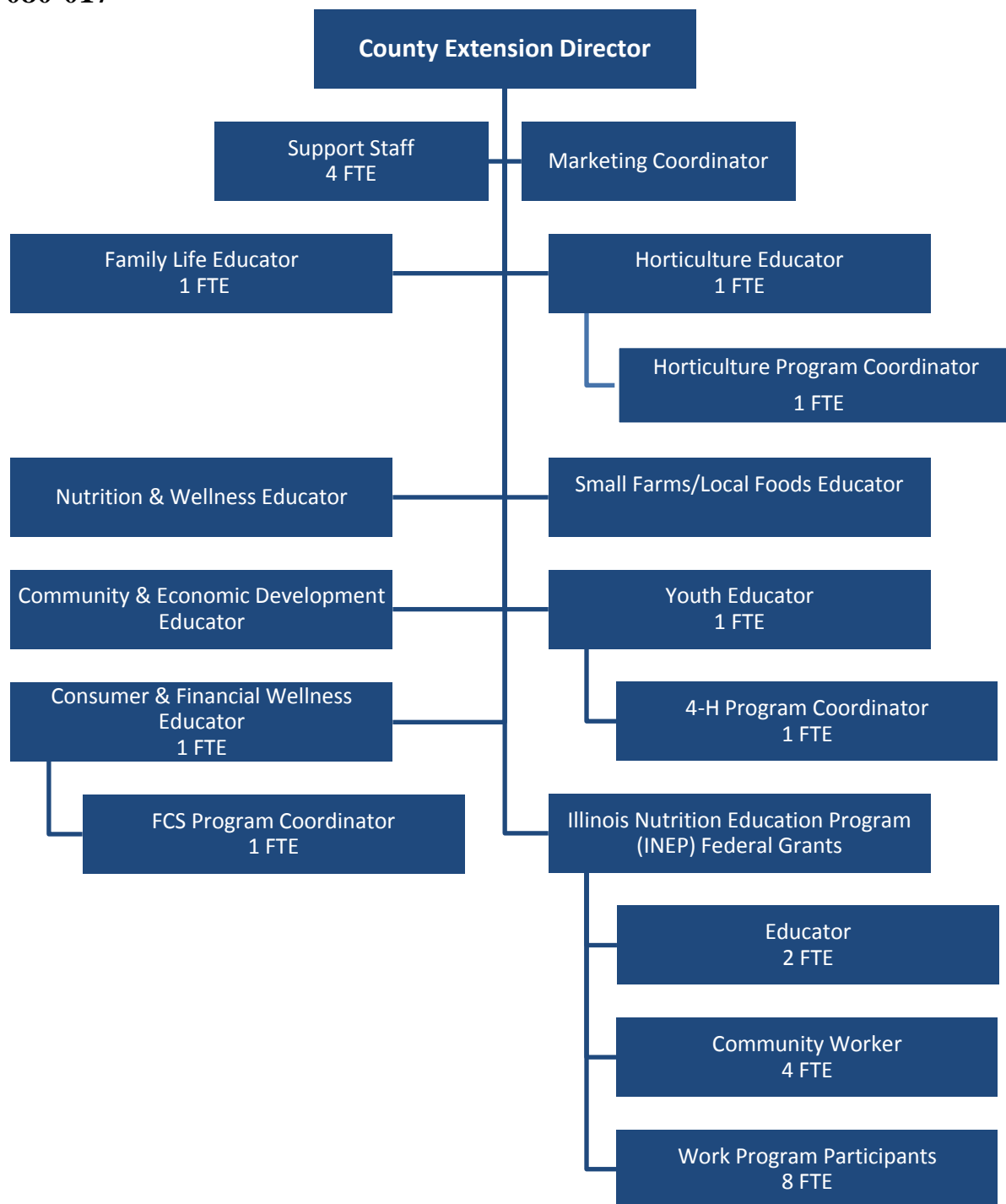


EXTENSION EDUCATION

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

State funding for University of Illinois Extension improved this year, causing cautious optimism. We continue to use the following steps to remain fiscally responsible.

- Grant funding. Grants funding continues to remain the largest component of our total budget. Continued partnerships with Champaign County United Way, C-U Health Department, and Unit 4 School districts enable all partners to leverage scarce resources.
- Local and federal funding has remained stable at FY 17 levels. After the budget contraction of \$1.5 million dollars in FY 16 and 17, Extension received FY 18 (July 1, 2017-June 30, 2018) funding at a 70% local funds match level.
- Recruitment and education of volunteers allowed for new programs in personal finance (Master Money Mentors), horticulture and environment (Master Gardeners and Master Naturalists), and youth (4-H). Over 1300 trained volunteers provided over 50,000 education and service hours to Champaign County.

Extension obtains its budget from the following sources in accordance with the Extension Law: 26% Local Funds (Property Tax); 22% State matching and GRF funds; 11% Federal Smith-Lever funds; and 39% grants, gifts, and donations.

The county revenue comes exclusively from property tax so the projected revenue and corresponding expenditure for FY2019 will increase 4.35% based on growth allowed by PTELL. More information about the University of Illinois Extension program can be found by visiting [U of I Extension Education](#). The 2017 Impact Report is available at [2017 Extension Education Impact Report](#).

FINANCIAL

Fund 080 Dept 017			2017 Actual	2018 Original	2018 Projected	2019 Budget
311	29	CURR PROP TX-COOP EXTENSN	\$420,125	\$422,498	\$421,081	\$439,412
313	29	RE BACKTAX-COOP EXTENSION	\$261	\$0	\$235	\$0
314	10	MOBILE HOME TAX	\$360	\$0	\$325	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$306	\$0	\$300	\$0
		PROPERTY TAXES	\$421,052	\$422,498	\$421,941	\$439,412
		REVENUE TOTALS	\$421,052	\$422,498	\$421,941	\$439,412
534	71	COOPERATIVE EXTENSION SRV	\$421,052	\$422,498	\$421,941	\$439,412
		SERVICES	\$421,052	\$422,498	\$421,941	\$439,412
		EXPENDITURE TOTALS	\$421,052	\$422,498	\$421,941	\$439,412

EXPENSE PER CAPITA information is included in the General Corporate Fund Budget Summary.

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 received a State Board of Education Grant that allowed training for all Champaign County schools food service staff to receive “Healthy Lunch Room” training and ways to provide healthy snacks in the classroom and arrange cafeterias to maximize health food choices.
- Extension provides hands-on work-force development and personal finance education.

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

Safe and Healthy Community: Preservation of Natural resources	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of newly trained/total Active Master Naturalists	38/160	35 /180	35/180
Groundwater monitoring and noxious weed elimination volunteer hours	15,000 hours	15,000 hours	15,000 hours
% of trained Master Naturalists meeting the 60 hour	70%	75%	75%

Safe and Healthy Community: Preservation of Natural resources	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
annual volunteer commitment			

Safe and Plentiful Food Supply	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of at-risk students provided summer employment opportunities	6	5	5
% of students successfully completing life skills education and summer employment opportunities	92%	90%	90%
Horticulture education sessions held for at-risk students	30	30	30
Pounds of produce raised by at-risk youth and provided to low-income neighborhoods	365 lbs.	300 lbs.	300 lbs.
Master Gardener Help Desk: Number of Champaign County residents receiving gardening, plant health, pest and disease diagnoses/treatment information	455	400	400
Number of Master Gardener volunteer hours at Help Desk	925	800	800

Safe & Healthy Community: Improve financial well-being through personal finance and money-management education	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of newly trained/Total Money Mentor Volunteers	25/120	30/130	30/130
Money Mentor volunteer hours	263	270	270

Safe and Healthy Community	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Number of county high school students provided career and real life financial simulation (Welcome to Real World Program- WRW)	190	250	350
% of high school students with a better idea what is involved in earning, spending & managing money after WRW program.	93%	85-90%	85-90%
% of high school students planning to have a spending plan including needs and wants as a result of the WRW program.	83% very likely	80-85% Likely or very likely	80-85% Likely or very likely