COMPACT FOR THE UNIVERSITY OF MINNESOTA
EXTENSION SERVICE

FY 2002-03

Introduction

The University of Minnesota Extension Service (Extension) delivers high-quality, relevant, and contemporary educational programs and information to Minnesota citizens and communities. The Extension network of researchers, educators, and volunteers addresses critical needs by focusing on issues where research-based education makes a difference.

Extension has served the interests of Minnesota since 1909. This past year, the organization has developed and implemented a plan that responds to 21st century priorities. The new mission statement reflects this commitment: Making a difference by connecting community needs and University resources to address critical issues in Minnesota.

Key elements of the vision for Extension in 2005 are:

• Solid reputation for quality
• Value-added University connections
• Expanded and diversified revenues
• Documented impact and relevance
• Commitment to diversity
• Renewed staff energy
• Efficient and effective delivery system
• Collaborative capability

Five capacity areas are the structure for Extension program delivery.

1) Agriculture, Food and Environment
2) Community Vitality
3) Family Development
4) Natural Resources and Environment
5) Youth Development

Extension program priorities within and across the capacity areas are aligned with the University’s performance criteria:

• Centrality and comparative advantage
• Quality
• Demand
• Productivity
• Efficiency
• Effectiveness
• Growth and leveraging of resources

The compact between the Executive Vice President and Provost and the Dean and Director of the Minnesota Extension Service for 2002-03 includes the following:

Update Major Long-Term Goals/Priorities from Previous Compacts

The Extension 2002-2005 Plan charts a dramatic new course for Extension. The most significant accomplishment of the past year was the development of the change plan, coupled with the first steps of implementation. Key elements of the plan represent Extension priorities:

• The new Extension knowledge model
• The new Extension business model
• The new Extension delivery system

Goals/priorities identified in previous compacts are addressed within the framework of the Extension 2002-2005 plan. Extension continues to acknowledge its historic roots and the significant commitment to rural citizens and communities. Extension demonstrates this relevance with a higher per capita proportion of resources directed to programs in agriculture, leadership, natural resources and the environment as well as a substantial investment in youth development through 4H opportunities. A sample of programs that will be delivered over the next twelve months include:

• Community Youth Development
• Dairy Modernization
• Leadership Education and Development
• Manure Management
• Master Gardner
• Natural Resources Policy, Planning and Management
• Soybean Aphid Program

Major accomplishments for the past year include:
• Establishment of the five capacity areas and signature programs in accord with University planning criteria.
• Associate Dean and Director and Assistant Dean for Human Resources and Professional Development positions filled with exceptionally qualified candidates.
• Alignment of expenses and resources shifting an anticipated $1M deficit to a carryforward of an estimated $.5M, thereby creating a pool of flexible resources to support new program development.
• New Memorandum of Agreement established with the Association of Minnesota Counties related to funding of county positions that projects a $375,000 reduction of State contribution.
• Transfer of the Earle Brown Center and the Professional Education and Conference Planning to the College of Continuing Education.
• Reorganization of the Center for 4-H Youth Development to be more responsive to contemporary needs of youth across Minnesota.

A. Goal Update 1: The New Extension Knowledge Model
The new knowledge model is designed to offer a more focused portfolio of high quality programs that will improve responsiveness to the changing needs of Minnesota citizens and communities. The focus is on three arenas and the priority programs within each:
1) Community Development and Vitality
   ? Building economic capacity
   ? Developing civic leadership
   ? Bridging the digital divide
   ? Responding to demographic change
2) Land, Food and Environment
   ? Promoting bountiful horticulture
   ? Improving agricultural business management and marketing
   ? Ensuring food safety
   ? Educating citizens on biotechnology
   ? Guiding natural resources economic development
   ? Bridging people, land and water
3) Youth Development and Family Living
   ? Promoting quality out-of-school time
   ? Strengthening families
   ? Preparing for aging
   ? Improving housing

Expected outcomes
• A more focused portfolio of high quality programs
• System established to determine program priorities

Actions taken
• Established five capacity areas to support working in and across the three arenas of work.
  1. Agriculture, Food and Environment
  2. Community Vitality
  3. Family Development
  4. Natural Resources and Environment
  5. Youth Development
• Completed a program inventory in May 2002 to establish a baseline of Extension programs.
• Reorganized youth development programs as a capacity area.

Actions planned
• Refine and enhance the process for regional educators and campus faculty to collaboratively engage in program design and delivery.
• Refine and enhance the community assessment process to ensure it is scholarship-based and collaborative, involving public and private partners.
• Use baseline information from the program inventory and the completed community assessment to provide a basis for decision making to eliminate and replace 5% of Extension’s portfolio of programs each year.

Financial plan
See financial plan under new business model section.

B. Goal Update 2: The New Extension Business Model
A compelling reason for change in Extension is that the current financial model is not sustainable. Moreover, the budget has provided very limited resources to access a broader spectrum of expertise across the University, develop new programs in response to critical issues, provide professional development, or invest in new technologies. The new business model calls for different strategies to support a focused portfolio of programs addressing critical issues and applying University expertise in ways that generate public value.
Extension will use the $125,000 of recurring funds from the Executive Vice President and Provost to support the new business model by adding staff support for market research and development of program business plans.

**Expected outcomes**
- By 2004, build a $5M strategic investment pool to support investment in programs, staff development, and technology.
- By 2004, realize $2.5M cost recovery through grants, contracts, fees, and gifts.
- By 2005, realize a reduction from 90% to 75% of the centrally allocated resources committed to personnel costs, which compares with targets of 75-80% nationally.

**Actions taken**
- Garnered a strategic investment pool of $1.25M for fiscal year 2003-03 by reducing annual expenses.
- Developed policies for managing revenue that identifies alternative funding sources and establishes cost recovery targets for districts and capacity areas.
- Implemented reduction in field positions: 12 retirements, 11 open position retrenchments, 20 nonrenewals.
- Implemented reduction in administrative and campus positions: retrenched 5 positions.

**Actions planned**
- Increase strategic investment pool by reducing annual expenses and expanding alternative funding sources.
- Build capacity related to revenue generation, including procurement and management of grants and contracts to support mission consistent programs.
- Develop a process for strategic investment allocation.
- Develop business plans, including pricing structures based on market research.
- Develop strategies to serve those who cannot afford to pay.
- Implement plan for cost recovery from districts and capacity areas, within the parameters of USDA, State of Minnesota, and University policies.
- Develop and implement a staffing plan to further reduce personnel expense.

**Use Memoranda of Understanding process to identify benchmarks and outcomes collaboratively with selected University academic units.**

<table>
<thead>
<tr>
<th>Financial plan</th>
<th>Category</th>
<th>2003 Adjustments</th>
<th>2004 Adjustments</th>
<th>Total Change by 2004</th>
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<tr>
<td>New Resources</td>
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<tr>
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<td>Total Reallocations</td>
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<td>(2,000,000)</td>
<td>(4,500,000)</td>
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</tr>
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</table>

**C. Goal Update 3: The New Extension Delivery System**

Extension delivers programs through a multi-level distribution system to maximize campus-field synergies, ensure scholarship-based programs, and increase technology enhanced learning. Significant restructuring as described in the Extension 2002-2005 plan, is underway to clearly define job responsibilities, establish accountability, and strengthen Extension’s relationships with academic units.

**Expected outcomes**
- Clearly defined roles and responsibilities for all personnel, coupled with a meaningful process for performance evaluation to ensure accountability.
- Effective and efficient organizational structure to support high quality and relevant programs, with a local presence in every county.
- Models for program collaboration involving campus and field educators working together to deliver scholarship-based educational programs.
- Expanded utilization of technology as a tool to access information, enhance learning, and improve efficiency in program development and reporting. By 2005, 20% of Extension programs to be delivered using technology - current delivery is at 5%.
Actions taken

- Reorganized field staff into seven districts, with one exclusively focused on metro programs.
- Defined two field positions, County Extension Director and Regional Extension Educator. Reassigned staff, provided orientation to new roles.
- Clarified funding of county positions through a Memorandum of Agreement with the Association of Minnesota Counties.
- Hired Assistant Dean for Human Resources and Professional Development to provide leadership for aligning human resources in support of the 2002-2005 plan.
- Increased the use of technology through the Extension Web site. Expanded online delivery of educational products. Developed new technology initiatives, including the laptop project.

Actions planned

- Refine and continue implementation of the staffing plan.
- Use Memoranda of Understanding process to strengthen the linkages and relationships with selected University academic units.
- Develop and test new models for campus field collaboration.
- Expand professional development for all staff to build capacity to support scholarship-based educational programming.
- Develop and implement strategies to address organizational culture change.
- Launch the Extension laptop project and other related technology initiatives. Expand Web-based programs and management information systems.

Financial plan

<table>
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<tr>
<th>Laptop project</th>
<th>President/Provost Commitment</th>
<th>Extension Strategic Investment</th>
<th>Compact Allocation FY02</th>
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<td>160,000</td>
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<tr>
<td>Total</td>
<td>100,000</td>
<td>192,975</td>
<td>90,000</td>
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</table>

New Long-Term Goals/Priorities

1: Administrative Reorganization

The Extension 2002-2005 plan calls for a more effective and efficient administrative structure that is aligned with the new knowledge model and business model, and that supports the new delivery system. Recent hires of an Associate Dean and Director and Assistant Dean for Human Resources and Professional Development are major steps to advance the reorganization of the Extension administrative structure. To begin this work, an organizational consultant conducted an internal audit of administrative functions and offered recommendations for reorganizing.

Expected outcomes

- An organizational structure aligned to support the 2002-2005 plan.

Actions planned

- Consider recommendations for administrative reorganization, make and implement decisions.
- Ensure appropriate attention to issues related to communication, external relations, diversity, and organizational climate.
- Expand professional development for faculty and staff.
- Hire a chief information officer.
- Complete a compensation and performance evaluation review by November 31, 2002. The review will be completed within Extension’s human resource unit in consultation with University central Human Resources.

Financial plan

- The administrative reorganization will be completed within the parameters established by the new business model.
- Internal reallocation to increase staff and professional development funds from $100,000 to $250,000 for fiscal year 2002-03.

2: Youth Development

4-H youth development programs have been a significant part of Extension’s history for nearly a century. The planning of the past year has affirmed the importance of Extension 4-H and other youth development programs to people and communities across Minnesota. Now is the time to take a fresh look at this capacity area with major support from the Extension strategic investment pool.

Expected outcomes

- Measure the quality, quantity, accessibility, and impact of the use of positive out of school time by Minnesota youth.
• Develop a quality portfolio of 4-H opportunities to help shape competent, confident, caring and contributing youth in Minnesota communities.
• Expand the capacity of youth, families, communities, and professionals to impact positively the learning and development of young people.

**Actions taken**
- Conducted 85 youth/adult community conversations statewide on what youth need to succeed and developed state report.
- Sent 40 diverse youth and adults to national level conference.
- Created 13 University of Promise graduate and undergraduate fellows across multiple colleges and units as part of University of Promise commitment.
- Created series of video and print products and services around importance of positive out of school time for release this year.
- Created and funded through a $.7M McKnight Foundation Grant a major youth worker training initiative in Twin Cities that leveraged the University’s $60,000 investment in urban youth development.

**Actions planned**
- Provide professional development to build capacity of Regional 4-H Educators and Regional Community Youth Development Educators.
- Partner with counties and invest Extension resources to hire local 4-H program coordinators to increase and enhance youth development opportunities across the state.
- Align 4-H Youth Development Center staff to better support youth programming across the State.
- Celebrate 4-H Centennial year throughout state and at State Fair and build corporate sponsorship and alumni contributions to 4-H’s $8M Campaign MN.

**Financial plan**
Extension will make an estimated $.5M strategic investment of internal funds to strengthen 4-H Youth Development programs across Minnesota.

### 3: Technology Initiatives

Technology is a cornerstone of Extension’s 2002-2005 plan, necessitating crucial investments in technology infrastructure, staff capacity, and partnerships with other states. Extension will expand its use of technology to efficiently and effectively deliver information and programs to Minnesotans and to enhance the organization’s capacity. Three major technology goals for 2002-2005:

1. Enhance access to extension information.
2. Expand quality learning opportunities.
3. Improve the efficiency and quality of Extension program development, evaluation and reporting.

**Expected outcomes**
- Enhanced electronic access to consumer information through Web and automated telephone response technology to provide answers to commonly asked consumer questions.
- Configure each new laptop computer for local dial-up, broadband network access and instruct staff regarding the use of the computers and managing e-mail while traveling.
- Deliver programming and staff development using internet-based video conferencing equipment.
- Integrate Extension’s online programs with the new University Web portal by 2003.
- Increase Extension’s programs accessible through information technology from 5% to 20% by 2005.

**Actions taken**
- Improved the Extension Web site to provide customer service and access to research based information; in 2001, received 13.1 million hits and 3.1 million visits, a 74% and 67% increase respectively over 2000.
- In 2001-02, the number of online courses and tutorials more than doubled from nine to 24 courses.
- In 2001-02 the Private Pesticide Applicator program was brought online; it was the recipient of an outstanding program award from the American Distance Education Consortium (ADEC).
- INFO-U delivered 36 new topics in English, Spanish, Somali and Hmong.
- Over 40 INFO-U topics produced in Spanish in both hard copy and Web versions.

**Actions planned**
- Hire a chief information officer.
• Complete the development of nine new online programs in 2002-03.
• Purchase six video conferencing units to provide the capability of point-to-point connections.
• Submit evaluation strategy plan to assess program needs and impact through the Technology Initiative by March 15, 2003.

Financial plan
$90,000 of compact dollars awarded in 2001-02 will be used for technology initiatives and be supported by $100,000 of staff time for implementation and training.

4. Outreach

Extension plays a key role in advancing the University’s outreach mission. Extension is committed to work across the University, connecting the needs of Minnesota communities with the knowledge base and expertise in sixteen colleges, professional schools and coordinate campuses.

A. A few examples of exemplary outreach efforts of the past year

• 287,500 Minnesota youth participated in 4-H related activities and projects, 22.4% of all youth in the State. Extension youth development programs reached 15.5% of youth of color in the State. Minnesota 4-H community clubs have a membership of 27,500.
• Evaluation of Extension Agriculture Financial Management programs document that 600 participants assert that they improved their finances as a result of Extension services.
• The Farmer Lender Mediation program mediated 359 cases.
• 575 people completed 6 or more hours of Extension leadership training. 77% increased their volunteer service as a result. 890 people completed 2-6 hours of training. The value of volunteer time is estimated at $1.3M.
• 60 of 87 Minnesota counties order most divorcing parents to participate in the Extension Parents Forever program. 62% of the participants report improved emotional well-being of the child, and 79% report their own emotional well-being improved.
• 96% of the 427 people participating in the Extension “Winning the Game” marketing program report they will forward contract as a result of the program, an impact of an estimated $1.4M.

• 600 producers participated in the Extension Dairy Options program, and each reported receiving $15,000-$17,000 more for milk as a result.
• The Extension Serve Safe program for food handling businesses trained 600 managers who in turn trained an additional 455 employees. Evaluation documents change in food handling practices.
• Since 1987, over 1.5 million consumer questions have been answered by Extension INFO-U using phone, fax, and the Internet.

B. Plans to make outreach integral to Extension work

The spirit of outreach permeates all Extension work. The Extension 2002-2005 plan affirms and enhances that spirit by recognizing and responding to economic and social change that affects citizens and communities across the state. Minnesota’s population is becoming more urban and more diverse. Information technology offers opportunities for adult learning and information dissemination to reach audiences not imagined a few years ago.

Extension is under increased scrutiny to demonstrate relevance and impact. In this context, it is more important than ever to embrace University outreach through the Extension mission to make a difference by connecting community needs and University resources to address critical issues in Minnesota.

Extension’s 2002-2005 plan calls for new knowledge and business models and a new delivery system; all designed to improve how the organization recognizes and rewards Extension outreach effort.

3. Performance measures that represent Extension outreach initiatives

Extension collects participation data on all of its programs. According to the 2000-01 Accomplishments and Results report, 1,486,051 educational services were provided.

Distribution of educational services by gender:

<table>
<thead>
<tr>
<th>Gender</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Females</td>
<td>52.8%</td>
</tr>
<tr>
<td>Males</td>
<td>47.2%</td>
</tr>
</tbody>
</table>
By racial/ethnic group:

<table>
<thead>
<tr>
<th>Group</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>White</td>
<td>74.1%</td>
</tr>
<tr>
<td>Black</td>
<td>9.8%</td>
</tr>
<tr>
<td>Am Indian/Alaskan Native</td>
<td>3.3%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>8.5%</td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
<td>4.3%</td>
</tr>
</tbody>
</table>

Overall, the number of persons served in 2000-01 that are members of racial/ethnic minority groups totaled 25.9%. According to the 2000 Census, racial/ethnic minority persons are now 11.8% of the total population in Minnesota.

Most Extension outreach programs are evaluated to assess their quality, and all programs will be evaluated as the Extension 2002-2005 plan is implemented. Section 1 of this outreach section documents several qualitative measures of programs for the past year.

4. Ways Extension communicates with and involves external constituents

Extension has a long and rich history of involving people and communities served by Extension outreach programs. Every county has a County Extension Committee, established by law, to provide oversight and program direction. Extension District Directors meet regularly with County Boards of Commissioners to cultivate relationships with county partners, and Extension and the Association of Minnesota Counties share a liaison position to enhance linkages further.

Extension hosted 14 meetings across the State with County Commissioners and County Extension Committee members, reaching 460 people, for the purpose of engaging dialogue about the Extension 2002-2005 plan. Extension administration meets semi-annually with a twenty member Citizens Advisory Committee to seek their advice and counsel on Extension programs and future directions.

Additionally, most educational programs offered by Extension involve the learner in planning, delivering, and evaluating the effort. Teaching methodology is typically interactive, thereby engaging participants in the learning process. Many programs employ a train-the-trainer approach, which expands outreach and builds leadership capacity of those who do teaching themselves.

Extension has an extensive communication network spanning every county of the State. Most county extension programs include strategies to communicate using locally based media. Many educators have regular news columns and radio programs, and many are called on as content experts by area media.

5. Diversity

Increasing and demonstrating commitment to diversity in a sustained and system-wide manner has been an ongoing goal for Extension.

1. Plans to increase diversity in Extension

- The Extension 2002-2005 plan affirms organizational commitment to provide programs that reach diverse, new, and historically underserved audiences; to create a workforce that reflects the changing demographics of the state; and to create a workforce climate and environment that respects differences and fosters the vigorous exchange of ideas.
- Cultural pluralism will be a signature program for the Community Vitality capacity area, based on a needs analysis. Minnesota is the first Extension Service in the country to identify this priority.
- Efforts to align Extension human resources with diversity initiatives intend to commit 7 educators to diversity and cultural pluralism initiatives, one for each Extension district.
- A new Urban Community Leadership Development program will target emerging leaders of color within the seven-county metro area.
- The Extension staffing plan, under development, is specific in describing commitment to increasing the diversity of Extension at all levels of the organization. (see data on current and past workforce in Data Profile section below)

2. Assessing the diversity climate in Extension

- An ad hoc committee on Extension’s climate, appointed in September 2000, has identified patterns of recurring situations where the working environment for Extension educators challenges their ability to be successful in their work and recommended actions. The recommendations are informing staffing and organizational development plans, as noted under the new goal related to administrative reorganization.
• An organization-wide professional development conference held May 15, 2001 focused on positively impacting the diversity climate in Extension. A video produced for the conference has had wide distribution across the organization as well as national distribution.
• Extension campus and field faculty of color were invited to a two-day meeting to address issues of concern.
• Extension administration has funded meeting expenses and an e-mail list serve to encourage networking and dialogue for two minority professional groups.
• The University mandated training for persons in supervisory, managerial, and leadership positions will be offered in Extension summer 2002. All supervisors will attend.
• July 2002, USDA will conduct a civil rights compliance review for programs and employment in Extension, which will be an opportunity to identify strengths and areas to improve.

Enrollment Management
N/A

Facilities Issues
N/A

Financial Issues
See attached information, “Major Revenue Sources for the University of Minnesota Extension Service.”

Compact Development
Extension has a tradition of meaningful involvement in program development. The strategic planning effort, which represents the framework for this compact, has been an especially important time for the organization to involve all affected by the plan, including field and campus educators, staff, and administrators. Various consultative groups have been important to the planning effort, including the Extension Faculty Consultative committee and the Extension Civic Service consultative Committee. Professional organizations, especially the Association of Minnesota Counties and the Minnesota Association of Extension Educators, have played a meaningful and helpful role. The Extension Citizens’ Advisory Committee has provided useful feedback, as well.

Data Profile
Summary of Extension’s progress in diversifying its workforce:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>1998</th>
<th>1999</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
</tr>
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<tbody>
<tr>
<td>Employees of Color (% total)</td>
<td>7.2%</td>
<td>7.8%</td>
<td>8.8%</td>
<td>9.9%</td>
<td>8.7%</td>
</tr>
<tr>
<td>Civil Service</td>
<td>12.7%</td>
<td>12.7%</td>
<td>14.3%</td>
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<tr>
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</tr>
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<td>Professional</td>
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<td>2.8%</td>
<td>3.2%</td>
<td>4.7%</td>
<td>3.9%</td>
</tr>
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</table>

For the professional/non faculty category, Extension has 52.2% of women in its workforce and has successfully exceeded the number to the goal of 40.3% for this group. In this same professional/non faculty category, Extension employs only 3.5% people of color and the number to the goal is 13.7%. Extension has had difficulty increasing the diversity of the educator ranks, in particular in non-urban areas. Some factors include the freeze on hires over the past year as well as the low employee turnover rate. Extension has recently increased the employees of color in the administrative rank to 10.9%. The responsibility to increase the professional rank is being addressed in the change plan, the community vitality cultural pluralism specialization, and by the new administrative team.

For a display of planning data related to the University of Minnesota Extension Service, refer to a link off the University website managed by the Office of Institutional Research and Reporting at http:///www.irr.umn.edu. This site contains standard financial, staffing and student information.

Report Summary
Submittal of evaluation strategy plan to assess program needs and impact through the Technology Initiative – March 15, 2003.
### Historical Allocation Summary
FY1999 through FY02 Compact Investments

<table>
<thead>
<tr>
<th></th>
<th>FY1999</th>
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<th>FY2001</th>
<th>FY2002</th>
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<td>Salary Adj.-Federal</td>
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<td>Tech. Enhanced Outreach</td>
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<tr>
<td>Appropriation Adj.</td>
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<td>4-H Lease (Real Estate)</td>
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<td>Staff Development</td>
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<td>Org. Study &amp; Review</td>
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<td>Priority Needs</td>
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<td><strong>Total</strong></td>
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<td><strong>350,000</strong></td>
<td><strong>100,463</strong></td>
<td><strong>210,000</strong></td>
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### Central Allocation Summary – FY2002-03

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<td>LapTop Initiative</td>
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<td><strong>Total FY2002-03</strong></td>
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## Major Revenue Sources

### University of Minnesota Extension Service

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<th>FY00</th>
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<th>FY03*</th>
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<td></td>
<td>Central Allocation</td>
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</tr>
<tr>
<td>1430</td>
<td>Federal Formula</td>
<td>$6,751,650</td>
<td>$6,932,131</td>
<td>$6,986,121</td>
<td>$6,973,517</td>
<td>$6,977,490</td>
<td>$6,969,315</td>
<td>$6,969,315</td>
<td>$6,969,315</td>
</tr>
<tr>
<td></td>
<td>Ltr of credit amends rec'd in Univ fiscal year</td>
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<tr>
<td>1854</td>
<td>County Funds</td>
<td>$4,811,842</td>
<td>$4,980,905</td>
<td>$5,408,530</td>
<td>$5,657,093</td>
<td>$5,843,688</td>
<td>$6,502,187</td>
<td>$6,697,253</td>
<td>$6,898,170</td>
</tr>
<tr>
<td></td>
<td>Revenue recorded during fiscal year</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Total</td>
<td>$33,395,539</td>
<td>$34,666,538</td>
<td>$35,569,582</td>
<td>$36,545,759</td>
<td>$38,386,225</td>
<td>$40,677,574</td>
<td>$41,625,176</td>
<td>$42,653,884</td>
</tr>
</tbody>
</table>

*Note: Y03 figures based on budget