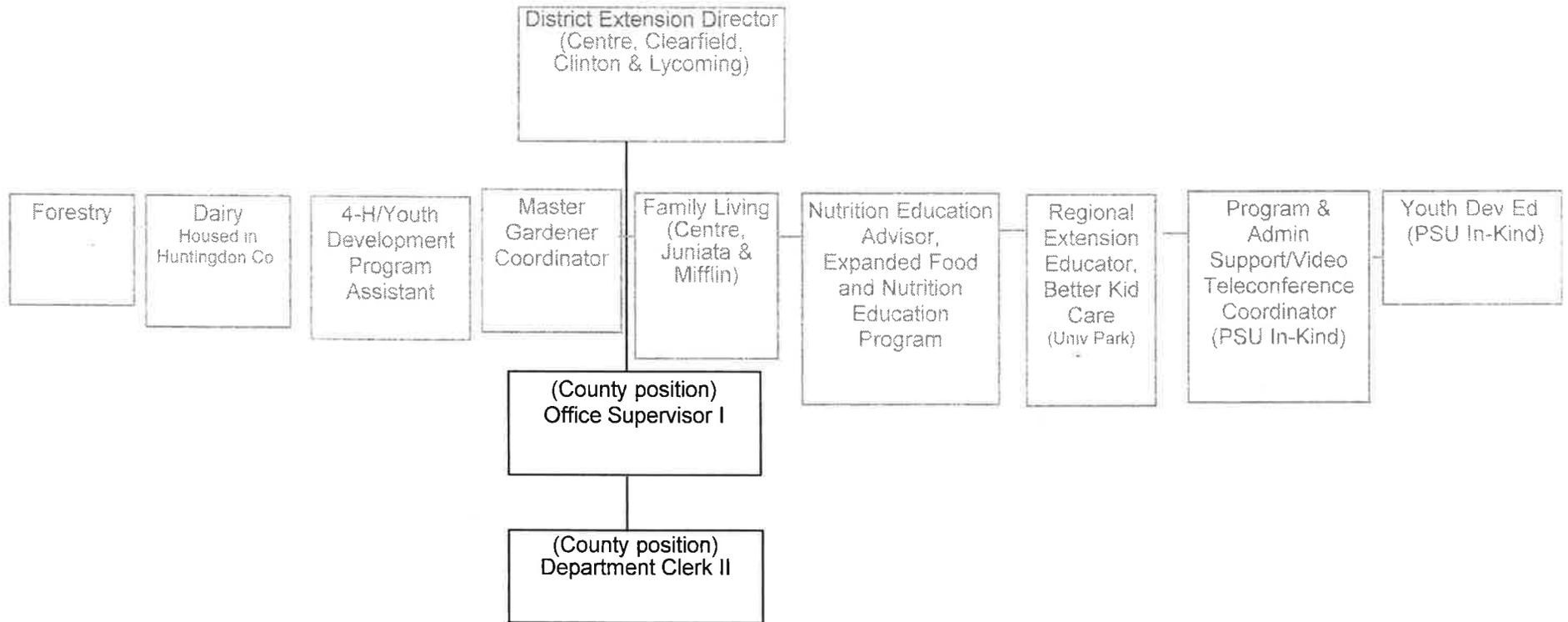


Cooperative Extension



Extension staff funded by Penn State University unless otherwise noted

**CENTRE COUNTY GOVERNMENT
2016 BUDGET**

<p>Function: Conservation & Development</p> <p>Fund Type: General Fund</p>	<p>Department: Cooperative Extension</p>
<p>Description:</p> <p>Serves as the educational arm of the United States Department of Agriculture and The Pennsylvania State University, College of Agricultural Sciences, in Centre County. It provides applied research and education in agriculture, family living, nutrition, food safety, health, bio-security, youth development, forestry, natural resources, and community and leadership development. Centre County residents are reached through individual contacts, meetings, workshops, demonstrations, seminars, online-based instruction, local media, and by other communications. The goals are to: promote and help to improve profit and environment in agriculture, forestry, and natural resources; strengthen families; enhance the development of youth; and build caring, safe, and healthy communities.</p> <p>The Extension staff provides practical, research-based information to county residents. Local program advisory groups help to identify, plan, and evaluate the county's educational programs. Subject-matter specialists at The Pennsylvania State University support the county staff in providing research-based information and sometimes participate in county educational programs. Approximately 400 volunteers, including 4-H leaders, Master Gardener volunteers, the Extension Board, and program advisory committee members, work with educators, in collaboration with other county agencies and industry to carry out Centre County extension programs in a variety of ways.</p>	<p>Highlights/Goals:</p> <ul style="list-style-type: none"> • Educational programs, such as 4-H, child care provider training, school science, forestry, and conservation programs, volunteer leadership development, and Master and Pro Gardener programs, which enhance peoples' skills and improve quality of life, are provided by Cooperative Extension. • Through applied research and education, provide the practical information needed by our agriculture and forest system to help them improve competitiveness in domestic production, processing, and marketing. Help develop value added opportunities for agricultural producers to produce and market their products. Also, help private forest landowners to manage and market their products. • Through research and education on food safety, food security, nutrition, and the development of more nutritious and safe foods, enable people to make health-promoting choices. • Provide programs to improve overall health and wellness including strength training for women to reduce osteoporosis and how to manage nutrition and diet for people with diabetes. • Help the county by providing education on bio-security and prevention of diseases such as swine flu and other zoonotic-type diseases. • Enhance the quality of the environment through better understanding and management of agriculture and

**CENTRE COUNTY GOVERNMENT
2016 BUDGET**

Function: Conservation & Development	Department: Cooperative Extension
Description:	Highlights/Goals: forestry's complex links with soil, water, air, and biologic resources. <ul style="list-style-type: none">• Empower people and communities, through research-based information and education, to address the economic and social challenges facing our youth, families, and communities.• Introduce energy programs that help the county and its residents improve efficient use of energy.• Provide support to the Centre County Natural Gas Task Force.

	ACCT#	Account Title	2012 Actual	2013 Actual	2014 Actual	2015 Projected	2016 Budget
COOPERATIVE EXTENSION	65110	SALARIES AND WAGES-REG	\$71,227	\$72,971	\$73,453	\$74,334	\$75,989
	65211	BENEFITS-FICA	\$5,014	\$5,191	\$5,261	\$5,281	\$5,813
	65212	BENEFITS-RETIRMNT CONTRIB	\$7,782	\$7,971	\$6,916	\$5,506	\$7,105
	65213	BENEFITS-GROUP INSURANCE	\$31,479	\$27,536	\$26,515	\$29,683	\$29,261
	65214	BENEFITS-U/C INSURANCE	\$248	\$263	\$296	\$270	\$357
	65215	BENEFITS-W/C INSURANCE	\$236	\$188	\$84	\$61	\$70
	66310	SUPPLIES-GENERAL OFFICE	(\$4)	\$0	\$0	\$0	\$0
	66630	INSURANCE & BOND PREMIUM	\$516	\$384	\$295	\$556	\$573
	66640	MISC OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	67110	UNRESTRICTED GRANTS	\$75,437	\$75,437	\$75,437	\$75,437	\$75,437
	88610	INT CHARGE FLOATERS	\$55	\$0	\$0	\$0	\$0
	Total		\$191,991	\$189,941	\$188,258	\$191,128	\$194,605
	Net Use General Fund		\$191,991	\$189,941	\$188,258	\$191,128	\$194,605

Dept Number	Department Name		2016 Budget
821	Cooperative Extension		
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>	
66630	Insurance	County insurance charges	573
		TOTAL	573
67110	Unrestricted Grants	Travel and Training	37,285
	Request for continuation of use of In Kind Services Funds for the following positions in 2016:	Beth Van Horn & Cynthia Pollich	3,095
	Program & Admin Support/ Videoconference Coordinator = \$26,166.11	Skylar Peters	3,095
	Youth Development Educator = \$45,295.89	Amber Yutzy, Dairy Educator/Ag Program Support	5,000
	Total = \$71,462.00	Craig Altemose	3,927
		Dave Jackson	3,817
		Wendy Long	196
		Lora Day	196
		Mary Beth Allegar	196
		Patti Mauk	206
		Leoni Georgiou	200
		Stacie Hritz	3,210
		Summer Assistants/Interns	371
		Molly Sturniolo, Master Gardener Coordinator Wages	12,776
		Molly Sturniolo, Master Gardener Coordinator Travel	1,000
		Office Supplies	17,880
		CCCHS Volunteer Dinner	300
		Copies	3,230
		Annual Recognition Events	1,000
		General Office Supplies / Extension Association	2,500
		Grange Fair Supplies	1,400
		Paper	1,600
		Extension Advocate Support	375
		Petty Cash	100
		Checks and Deposit Slips	400
		Postage Equipment Supplies	300
		Postage and Envelopes	600
		Printer and Fax Machine Supplies	3,800

Dept Number
821

Department Name
Cooperative Extension

2016
Budget

Acct.No

Account Name

Description

67110

Unrestricted Grants
Continued

Program Supplies/Modifications Underserved Groups	300
Promotional Items	750
Staff Reference Materials	100
Subscriptions	200
Volunteer Awards	200
Commercial Mailing Permit Fee	175
Tax Preparation 1099/1096	150
District Staff Meetings (county share)	400

Equipment and Maintenance **11,692**

Computer and Miscellaneous Repairs	200
Duplicator Maintenance	413
Folding Machine Maintenance	200
Postage Equipment Rental (Nonprofit mailing equip)	1,650
Computer Replacement	6,394
Printer (2) Replacement	1,200
Equipment Storage	735
Dell Power Edge T300 Server Annual Lease	610
Checkpoint Firewall Annual Fee	290

Telephone **4,620**

Cell Phones for 7 program staff	2,100
Phone Usage (Verizon and County bills)	1,920
Wireless Mi-Fi Mobile Modem	600

Insurance and Dues **3,960**

CCCHS Membership	60
Liability Insurance	2,750
Property Insurance	1,150

TOTAL **75,437**

RUN DATE: 11-20-15
RUN TIME: 16:25:28
RUN USER: lskerns

CENTRE COUNTY GOVERNMENT
BUDGET REPORT
DEPARTMENT: 821 COOPERATIVE EXTENSION

PAGE NUMBER: 1
RPT ID: CM_BUDGETRPT

LABEL	CONTRACT TYPE / REQUEST TYPE	PROVIDER / REQUESTOR	BOC / AUTO RENEW	BEGIN / END
821-2276	PSU IN-KIND NEW CONTRACT FEDERAL: 0 STATE: 0	PENNSYLVANIA STATE UNIVERSITY EVAN SMITH COUNTY: 0 MATCH: 0	12/13/1994 NO 0 TOTAL:	01/01/1995 12/31/2024 0
NOTES: USE OF PENN STATE IN-KIND SERVICES FUNDS FOR STAFFING SERVICES IN SUPPORT OF THE COOPERATIVE EXTENSION OFFICE. THE SAME END DATE 12/31/24 IS GIVEN AS THE PENN STATE IN-KIND SERVICES AGREEMENT 111-1212-1951.				
1 - NUMBER OF OPEN CONTRACTS FOR COOPERATIVE EXTENSION				