

Cooperative Extension Environmental Education

The mission of Environmental Education is to provide scientifically based knowledge and information in order that the citizens of Leon County may use information given to make decisions which contribute to an improved quality of life.

PROGRAM HIGHLIGHTS

1. Program is responsible for training and administering Pesticide Applicators test for private and commercial licensing.
2. Extensive volunteer training for Master Gardeners and Master Wildlife Conservationist helps supply over 8,000 hours of volunteer time annually.
3. The North Florida provided exposure of Extension Educational programs to over 140,000 area citizens.
4. Florida Yards and Neighborhoods lawn certifications and educational programs helped improve water quality by reducing ground water contaminants by 38% in 150 certified homesites.

ADVISORY BOARD

Extension Overall Advisory Committee, Extension Horticultural/Forestry/Natural Resources Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Smith-Lever Act - 1914

Florida Statute, Chapter 240 "Post Secondary Education"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Environmental Education
(Agriculture, Horticulture, Natural Resources, Water Quality, Energy Conservation, Aquaculture)
2. Diagnostic Services through the University of Florida
 - a. Soil Testing for Fertilization
 - b. Plant Disease Testing for Horticultural and Agricultural Entities
 - c. Water testing for Irrigation
 - d. Nematode Testing for Agricultural and Horticultural Entities
3. Research Based Educational Publications

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Number of in-depth instructional classes, workshops given	27	28	29	32
2) Number of talks, presentations & groups consultations given	402	410	150	150
3) Volunteer hours given in environmental education program	10,123	7,883	8,000	8,000
4) Pesticide Applicator Continuing Education Credits Generated	480	492	510	520
5) Residents receiving technical assistance	37,295	39,566	40,100	40,200
6) Web Page --- Visits and Use	N/A	N/A	7,000	10,000

Cooperative Extension - Environmental Education

ACCOUNT NUMBER: 001-361-537

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$193,539	\$199,263	\$199,838	\$205,833	\$212,008	\$218,368	\$224,919
Operating	29,638	35,370	35,370	35,370	35,370	35,370	35,370
Capital Outlay	2,860						
Grants & Aid							
TOTAL	\$226,037	\$234,633	\$235,208	\$241,203	\$247,378	\$253,738	\$260,289
<u>STAFFING</u>							
Full Time	6.50	6.50	6.50	6.50	6.50	6.50	6.50
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at the No Increase Target (NIT) funding level which includes routine salary and wage adjustments.

FY 2003/2004 THROUGH FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Cooperative Extension/Environmental Education

ACCOUNT NUMBER: 001-361-537

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51100	Executive Salaries								
51200	Salaries & Wages	\$158,502	\$159,714	\$162,959		\$162,959	\$162,959		\$162,959
52100	FICA Taxes	8,614	8,840	12,466		12,466	12,466		12,466
52200	Retirement	10,886	10,328	10,579		10,579	10,579		10,579
52300	L & H Insurance	14,492	19,291	12,743		12,743	12,743		12,743
52400	Workers' Comp.	1,045	1,090	1,091		1,091	1,091		1,091
TOTAL PERSONAL SERVICES		\$193,539	\$199,263	\$199,838		\$199,838	\$199,838		\$199,838
54000	Travel & Per Diem	10,374	12,197	12,580		12,580	12,580		12,580
54100	Communication	1,252	1,436	1,580		1,580	1,580		1,580
54200	Postage	64	25	50		50	50		50
54300	Utility Services	10,626	12,662	12,662		12,662	12,662		12,662
54400	Rentals & Leases	1,381	1,327	1,182		1,182	1,182		1,182
54500	Insurance	201	201	201		201	201		201
54600	Repair & Maint.	1,278	1,162	574		574	574		574
54601	Vehicle Repair & Mtc.	143	104	39		39	39		39
55100	Office Supplies	1,993	2,003	3,894		3,894	3,894		3,894
55200	Operating Supplies	1,024	2,671	1,062		1,062	1,062		1,062
55210	Fuel & Oil	367	180	177		177	177		177
55400	Bks, Pubs, & Memb.	752	656	820		820	820		820
55401	Training	183	746	549		549	549		549
TOTAL OPERATING EXPENSES		\$29,638	\$35,370	\$35,370		\$35,370	\$35,370		\$35,370
56400	Mach. & Equip.	2,860							
TOTAL CAPITAL OUTLAY		\$2,860							
PROGRAM TOTAL		\$226,037	\$234,633	\$235,208		\$235,208	\$235,208		\$235,208

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
	Actual	Adopted	NIT	Change	Total	NIT	Change	
Ext. Agent IV - Ag Program Leader	1.00	1.00	1.00		1.00	1.00		1.00
Ext. Agent IV - Forestry	1.00	1.00	1.00		1.00	1.00		1.00
Ext. Agent III - Natural Resources	1.00	1.00	1.00		1.00	1.00		1.00
Horticulture Assistant	0.50							
Horticultural Technician		0.50	0.50		0.50	0.50		0.50
Administrative Associate III	1.00	1.00	1.00		1.00	1.00		1.00
Administrative Associate V	1.00	1.00	1.00		1.00	1.00		1.00
Dir of Coop. Extension	1.00	1.00	1.00		1.00	1.00		1.00
Total	6.50	6.50	6.50		6.50	6.50		6.50