

Cooperative Extension Family & Consumer Science

The mission of Family and Consumer Sciences 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. 781 Leon County families graduated from the Expanded Food and Nutrition Education Program and evaluation data indicated that 98% made at least one positive change in their food consumption habits.
2. 560 limited resource youth completed in-depth Family Nutrition Program food and nutrition classes. A subset of 346 youth completed pre/post evaluations with average scores increasing 22% from pre to post (65% to 87%).
3. 92% of participating Leon County residents indicated increased knowledge and planned behavior changes regarding nutrition, food safety, family resource management, parent education, and positive youth development concepts as a result of Extension Education Programs.

ADVISORY BOARD

Family and Consumer Sciences Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Smith-Lever Act - 1914

Florida Statute, Chapter 240 "Post Secondary Education"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Family and Consumer Sciences Education
 - a. Health and Nutrition
 - b. Housing and Home Environment
 - c. Consumer Sciences
 - d. Leadership Training/ Entrepreneurial Development
 - e. Family and Child Development
2. Research Based Educational Publications and Materials

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Number of limited resource citizens provided with nutritional assistance.	2,795	6,568	6,600	6,700
2) Volunteer hours given in FCS educational programs	5,851	4,374	4,400	4,450
3) Residents receiving technical assistance	39,620	29,708	30,000	30,500
4) Number of talks, presentations and group consultations given	1,598	1,811	1,900	1,925
5) Number of in-depth instructional classes, workshops given	101	117	120	130

Cooperative Extension - Family and Consumer Science

ACCOUNT NUMBER: 001-362-537

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	\$83,796	\$90,548	\$79,370	\$81,751	\$84,204	\$86,730	\$89,332
Operating	16,973	21,063	21,063	21,063	21,063	21,063	21,063
Capital Outlay							
Grants & Aid							
TOTAL	\$100,769	\$111,611	\$100,433	\$102,814	\$105,267	\$107,793	\$110,395
<u>STAFFING</u>							
Full Time	4.18	4.18	4.18	4.18	4.18	4.18	4.18
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 THRU 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/Family and Consumer Science

ACCOUNT NUMBER: 001-362-537

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	
51200	Salaries & Wages	\$73,828	\$80,309	\$66,277		\$66,277	\$66,277		\$66,277
52100	FICA Taxes	3,008	3,075	5,071		5,071	5,071		5,071
52200	Retirement	3,580	3,308	3,818		3,818	3,818		3,818
52300	L & H Insurance	2,740	3,157	3,616		3,616	3,616		3,616
52400	Workers' Comp.	640	699	588		588	588		588
TOTAL PERSONAL SERVICES		\$83,796	\$90,548	\$79,370		\$79,370	\$79,370		\$79,370
54000	Travel & Per Diem	6,768	8,547	8,547		8,547	8,547		8,547
54100	Communication	825	816	840		840	840		840
54300	Utility Services	4,967	5,971	5,531		5,531	5,531		5,531
54400	Rentals & Leases	633	733	855		855	855		855
54500	Insurance	201	201	201		201	201		201
54600	Repair & Maint.	229	480	1,321		1,321	1,321		1,321
54601	Vehicle Repair & Mtc.	67	116	39		39	39		39
55100	Office Supplies	1,774	1,800	1,800		1,800	1,800		1,800
55200	Operating Supplies	962	1,734	1,112		1,112	1,112		1,112
55210	Fuel & Oil	42	180	177		177	177		177
55400	Bks, Pubs, & Memb.	505	485	640		640	640		640
TOTAL OPERATING EXPENSES		\$16,973	\$21,063	\$21,063		\$21,063	\$21,063		\$21,063
PROGRAM TOTAL		\$100,769	\$111,611	\$100,433		\$100,433	\$100,433		\$100,433

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	
Agent IV-Home Ec. Pro Leader	1.00	1.00	1.00		1.00	1.00		1.00
Agent IV-Fam/Con Science	1.00	1.00	1.00		1.00	1.00		1.00
Agent I-Fam/Con Science	1.00	1.00	1.00		1.00	1.00		1.00
Maid	0.18	0.18	0.18		0.18	0.18		0.18
Administrative Associate III	1.00	1.00	1.00		1.00	1.00		1.00
Total	4.18	4.18	4.18		4.18	4.18		4.18