

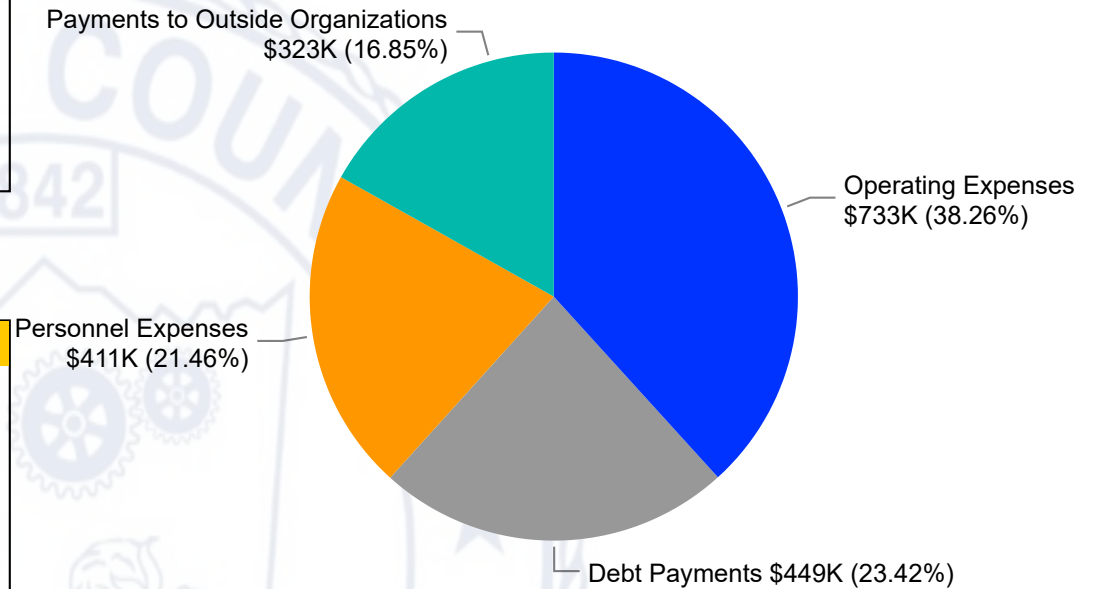
Expenditure by Fund	
General Government Fund	\$1,916,512
Debt Budgetary Fund	\$0
Total	\$1,916,512

Program Costs by Department	
Agricultural Services	\$1,178,869
Cooperative Ext. Cont/Donation	\$39,500
Cooperative Extension	\$698,143
Total	\$1,916,512

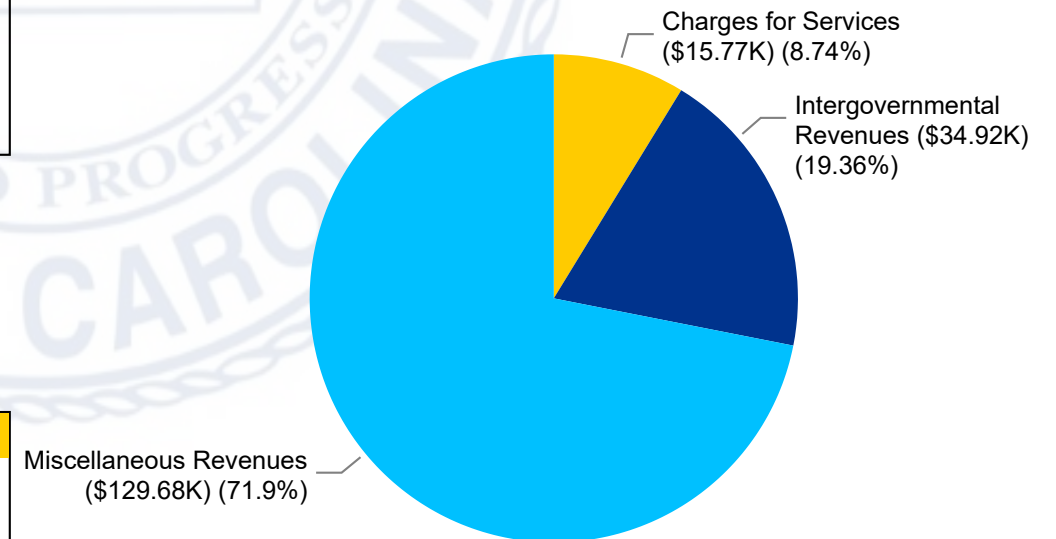
Net County Cost of Adopted Expansions for FY 2020	
Contract Employees Salary Adjustment	\$15,000
Total	\$15,000

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
12.36	14.36	14.36	14.08

Expenditure by Category



Revenue by Category



Agricultural Services

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Department Mission

The NC Cooperative Extension Service is NC State's largest local and statewide outreach provider delivering research-based agricultural, food, and youth programs that create economic, societal, and intellectual prosperity for all North Carolinians.

Department Services Provided

NCSU was established under the auspices of the federal Morrill Act of 1862, which allowed the US government to donate federally owned land to the states for purpose of establishing colleges to teach agriculture and the mechanic arts. The 1914 passage of the Smith-Lever Act created an educational partnership, now North Carolina Cooperative Extension System.

The Cooperative Extension connects farmers, agribusinesses, and communities with research-based information and technology. North Carolina State University focuses its efforts on agricultural research to solve the challenges facing today's agribusiness. The Cooperative Extension delivers this research directly into the hands of Union County farmers, helping them find everyday solutions through application. In addition, the Extension provides a wealth of educational programs addressing public health issues, improving economic well-being, and helping people make healthier and better-informed decisions. These range from local foods, food safety, and food preservation to gardening and environmental efforts. The 4-H is the largest youth development organization in North Carolina; each year, hundreds of thousands of young people learn the skills to succeed through educational programs and camps.

Department FY 2020 Discussion

The Cooperative Extension Division maintains the goal of delivering high quality education programs to the residents of Union County that enhance their livelihood and lives. The power of the programs comes from the staff that serves the community, their ability to identify, with resident input, the needs and in turn develop programs to address those issues. Agent and volunteer staff provide face-to-face service to nearly 29,000 individuals annually bringing the land grant university system to the people of Union County. The goal is to continue to serve the residents with well-trained staff that is capable and empowered for the tasks.

Department Analysis

As part of the FY 2020 budget process, the department submitted a two percent (\$37,974) decrease to total expenses. The adopted budget increases cost sharing for Cooperative Extension employees totaling \$15,000.

Agricultural Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	-51,749	-16,809	-33,783	-36,047	-33,783	-34,915	-1,132	3.35%
	Charges for Services	-44,142	-35,932	-31,268	-21,937	-47,828	-15,766	32,062	-67.04%
	Miscellaneous Revenues	-131,607	-123,701	-119,839	-137,546	-153,356	-129,678	23,678	-15.44%
	Total Revenue	-227,499	-176,442	-184,890	-195,529	-234,967	-180,359	54,608	-23.24%
Expenditures									
	Personnel Expenses	222,832	237,942	279,878	365,535	420,621	411,212	-9,409	-2.24%
	Operating Expenses	584,221	597,385	567,933	666,739	855,367	733,348	-122,019	-14.27%
	Equipment, Vehicles, & Facilities Investments	118,340	0	0	35,237	88,508	0	-88,508	-100.00%
	Payments to Outside Organizations	252,105	311,295	256,157	187,479	213,860	323,028	109,168	51.05%
	Debt Payments	376,806	364,195	351,025	338,889	469,273	448,924	-20,349	-4.34%
	Interfund Charges	-2,664	0	0	0	0	0	0	0.00%
	Total Expenditures	1,551,641	1,510,816	1,454,992	1,593,879	2,047,628	1,916,512	-131,116	-6.40%
	Total Agricultural Services	1,324,142	1,334,375	1,270,102	1,398,349	1,812,661	1,736,153	-76,508	-4.22%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	10.00	11.00	11.00	13.00	13.00	13.00	0.00	0.00%
Part-Time	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00%
Temp-Part-Time	1.05	0.65	0.76	0.76	0.76	0.48	-0.28	-36.84%
Total Full Time Equivalent	11.65	12.25	12.36	14.36	14.36	14.08	-0.28	-1.95%

Agricultural Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15100	Agricultural Services	899,412	812,789	760,586	997,350	1,208,295	1,178,869	-29,426	-2.44%
15200	Cooperative Extension	652,229	674,297	670,573	576,111	747,574	698,143	-49,431	-6.61%
15300	Cooperative Ext. Cont/Donation	0	23,731	23,833	20,418	91,759	39,500	-52,259	-56.95%
Total Agricultural Services		1,551,641	1,510,816	1,454,992	1,593,879	2,047,628	1,916,512	-131,116	-6.40%

Agricultural Services**495**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15110	Cooperative Ext Administration	0	0	0	108,754	116,339	92,112	-24,227	-20.82%
15120	Farmers Market	42,500	58,817	49,456	62,636	82,450	113,156	30,706	37.24%
15130	Facility Maintenance & Rentals	856,912	753,972	711,130	825,960	1,009,506	973,601	-35,905	-3.56%
15210	Cooperative Ext Operations	600,870	616,425	620,650	474,752	571,695	595,148	23,453	4.10%
15220	4H Programs	19,836	20,558	19,619	68,164	91,577	86,466	-5,111	-5.58%
15230	Fee Based Family & Consumer Sc	6,470	6,239	1,391	7,232	21,884	8,166	-13,718	-62.69%
15240	Fee Based Programs, 4-H	3,860	11,748	14,473	10,340	17,253	0	-17,253	-100.00%
15250	Fee Based Programs, Admin	19,886	17,623	12,510	15,623	38,990	5,863	-33,127	-84.96%
15260	Fee Based Programs, Special	1,307	1,705	1,929	0	6,176	2,500	-3,676	-59.52%
15310	Cooperative Ext, Adv Council	0	48	500	749	8,110	0	-8,110	-100.00%
15320	Cooperative Ext, Farm City	0	10,351	9,437	4,259	32,919	15,000	-17,919	-54.43%
15330	Cooperative Ext, Field Crop	0	11,132	5,835	1,043	41,231	15,000	-26,231	-63.62%
15340	Cooperative Ext., Poultry	0	2,199	8,061	14,367	9,500	9,500	0	0.00%
Total Agricultural Services		1,551,641	1,510,816	1,454,992	1,593,879	2,047,628	1,916,512	-131,116	-6.40%

