

# 21st Century

## Strategic Direction



October 2002

<http://outreach.missouri.edu/about/21stcentury/>

---

University of  
Missouri Outreach  
and Extension  
**21ST CENTURY  
STRATEGIC  
DIRECTION**

University Outreach and Extension’s 21st Century Strategic Direction positions outreach and extension faculty and staff, county extension council members and partners to meet the challenges of the future. The 21st Century Strategic Direction defines outcomes and measurements to assess continuous improvement. Built on outreach and extension’s mission, vision and fundamental principles, the Strategic Direction is supported by program, regional and county strategic plans and by aligned faculty annual performance plans.

---

**Mission**

The mission of University Outreach and Extension is to:

*Improve Missourians’ lives by addressing their highest priorities through the application of research-based knowledge and resources.*

As an integral part of the land-grant mission, University Outreach and Extension is a joint venture of:

- University of Missouri campuses
- Lincoln University Cooperative Extension,
- The people of Missouri through county extension councils
- Cooperative State Research, Education and Extension Service of the U.S. Department of Agriculture
- Other stakeholders and partners.

---

**Vision**

*“Improve people’s lives through relevant lifelong learning.”*

---

**Fundamental  
Principles**

University Outreach and Extension’s educational programs are guided by:

- An integrated, coordinated response by the campuses and the field system to address important issues of wide public concern, including those of underserved audiences
- Engagement of Missourians as co-learners in a learner-centered environment
- Application of research-based knowledge and skills by learners
- Equitable access and inclusion

- Integration of information technology
- High-performing faculty and staff working with strong extension councils and stakeholders to achieve specific measurable outcomes
- Diversity in staffing, advisory groups, county extension councils and learners
- Flexibility in the allocation and investment of resources
- Innovation and continuous improvement.

---

## Environmental Scanning

University Outreach and Extension programming is based on scanning the environment and listening to Missourians, who express ongoing needs, aspirations and issues in communities throughout the state. Formal and non-formal environmental scanning allows outreach and extension to design and develop responsive programs without delay and to focus on programming priorities of the future. Its purpose is to identify signals of change in the external environment to gain lead time in responding or adapting to issues important to Missouri learners. An example of a formal statewide process is the 1998 deliberative-group process that involved 7,012 citizens in 275 sessions in each of Missouri's 114 counties. This process resulted in identification of issues, concerns and educational aspirations of Missourians. These issues informed the direction of county plans of work, the 21st Century Strategic Direction and content-based strategic plans.

Extension councils in each county worked with faculty and staff to develop relevant plans of work based on environmental scanning information. Campus faculty members reviewed the county plans and performed a "gap analysis" to determine statewide program needs in relationship to state and national research and trends, and to identify delivery systems needed to meet those needs. This analysis was helpful in developing 21st century strategic program and resource plans.

---

## Serving The Many Faces of Missouri

One of the most distinctive features of University Outreach and Extension is its mandate, organizational structure and geographic distribution of professional personnel to design and deliver programs pertinent to the needs and aspirations of very different localities and regions across one of the nation's most diverse states. Missouri is part Corn Belt, part Sun Belt, part

East and part West. It is agricultural and industrial, and the economy is affected by high-tech and service jobs. Missouri's economy also is greatly affected by tourism (one of the top economic contributors). Missouri's population is dispersed among central cities, suburbs, regional trade centers, remote rural villages and the extensive countryside.

University Outreach and Extension has the capacity and professional resources to adapt University of Missouri educational programs and resources to very different local needs and aspirations. It has the capacity to deliver appropriate and effective services to localities throughout the state.

University Outreach and Extension is distinctive because it is distinctively local. To expand this potential, University Outreach and Extension will strengthen its capacity to scan continuously the environments in which people live and work. Change in where Missourians live, what they do to make a living, how they gain access to necessary services and their ability to sustain quality of life are changing significantly and rapidly. Monitoring those changes through formal environmental scanning and analysis of data-based trends will show changes affecting the needs and aspirations of the clientele. The role of University Outreach and Extension is to continue providing relevant, credible and valued education and resources to the publics of the state.

---

## **Significant Trends Affecting the State and Its Localities**

Despite the diversity of locations, some general trends are producing state, regional and local effects. It is necessary for University Outreach and Extension program planning and delivery to assess how general trends are affecting each region of the state. This environmental scanning and analysis function will be strengthened to include development of a "state-of-the-county" format, making local information and change available throughout the state. Following are recent "state of the state" trends identified from data-based environmental scanning:

### **Regional centers are increasingly more important in the lives of rural Missourians.**

Regional centers are towns of about 10,000 or greater population that attract workers, shoppers and seekers of health and other professional services from surrounding counties. About 15 such centers exist in the state, and it is likely that new economic and population data will confirm a strong and growing role of regional centers. In 1990, there were 65 Missouri counties in which more than 25 percent of employed

residents held jobs outside their county of residence, a trend likely to become more prominent.

### **Employment has been increasing more rapidly than population.**

Employment in Missouri increased by 15.8 percent during the 1990s, far greater than the 9.3 percent rate of population growth. Growth in employment began to increase rapidly during the 1980s and continued through the 1990s. Women entered the work force in large numbers. However by the mid-1990s, as employment growth accelerated, relatively few women were left to meet the growing demand. Consequences included continuation of a relatively great high school dropout rate as students left school for employment and a significant increase of immigration among persons coming to Missouri for work.

### **The future labor force will face shortages.**

With the baby boomers beginning to reach retirement age by 2008, coupled with the currently small Missouri population in the 18–35 age cohort, it is likely that there will be a labor shortage, especially in higher-skill and higher-wage jobs. In response, it is likely that the currently employed labor force will continue employment to a much more advanced age. It is probable that telecommunication technology will replace travel for many participants in the workforce and that a larger proportion of the labor force will become telecommuters. Assuming that pattern of employment occurs, there will be corresponding change in where economically active persons choose to reside.

### **Economic expansion, significant through the 1990s, may or may not continue.**

Missouri's gross domestic product increased by 23 percent (in constant dollars) from 1990–'97. Expansion continued at the same rate during the remainder of the 1990s. The number of private-sector employers increased from 129,606 in 1990 to 144,874 in 2000 – an increase of 11.8 percent. Businesses employing more than 20 workers increased by 18 percent. New business formation was greatest in places with the greatest population growth attributable to immigration. The number of non-farm proprietors (which includes self-employed) increased from 398,000 in 1990 to 495,000 in 1999 – an increase of 24.4 percent.

### **Local governments are affected by devolution and changes.**

Missouri ranks seventh nationally in the number of local governments. States with greater numbers of local governments include California, Texas and Pennsylvania – which have much greater populations. Missouri ranks high in the number of counties, school districts, municipalities, special districts, etc. The number of special districts very likely will continue to increase as local governments seek ways of meeting emerging needs. Changes in the population distribution are placing greater responsibilities on local governments, but so too is national devolution, which is passing on more programs and responsibility for distribution and management to local governments.

### **New trends in residential preferences challenge local governments.**

During the 1990s, metropolitan areas (e.g., Kansas City, St. Louis and Springfield) continued to expand into the countryside. Concurrently throughout the state, population living outside the city limits of any town (open country) increased by 12.8 percent statewide, while population living within city and town limits increased by 8.4 percent. This trend is creating new challenges for local governments, which are confronted with problems of water quality, solid waste disposal, emergency services, etc.

### **Land use shifts affect agriculture.**

A growing proportion of Missouri land has been shifting from agricultural to residential. More than 80 percent of Missouri's 100,000 rural places classified as farms can best be described as places to live rather than places to make a living. These trends will continue to have an influence on Missouri agriculture and will have an impact on local tax revenues.

### **Health care systems are dependent on transfer payments.**

Transfer payments (entitlements) are a major source of personal income and a financial basis of support for health care providers, especially in rural areas. In 2000, transfer payments accounted for more than 20 percent of total personal income in about two-thirds of Missouri counties. The total value of those transfer payments was in excess of \$22 billion – about 17 percent of Missouri's total economy. Forty percent is tied to Medicare and Medicaid. If a person age 65 or older moves to another locality, they take their entitlement with them. If an

older person dies, Medicare is lost to the locality. This trend is very important, especially to rural north Missouri.

### **Increased diversity impacts local communities.**

According to the 2000 Census, every Missouri county has at least some African-American population, some Asian population, some American Indian population, some mixed-race population and some Hispanic population. During the 1990s, the African-American population increased by 15 percent, American Indian population by 30 percent, Asian population by 56 percent and Hispanic population by 92 percent. Missouri's racial minority population increased from 14 percent of total population in 1990 to 17 percent in 2000. The racial and ethnic population has been increasing in every U.S. state and will likely continue. Rural and urban Missouri will continue to become more racially and ethnically diverse.

---

## **Strategic Direction**

This is a time of technological revolution and shifting demographics; constrained resources and increased demand for access; new issues facing Missourians and renewed demands for accountability. University Outreach and Extension is poised to meet these challenges and opportunities, and to provide a level of excellence in programming that is recognized in Missouri and across the nation.

Within the context of University priorities, University Outreach and Extension will focus resources on three priority program areas:

- Economic Viability
- Strong Individuals, Families and Communities
- Healthy Environments.

To meet emerging needs and opportunities, outreach and extension programming will reflect the imperatives of the 21st century. These programs will encourage people to discover and create their own solutions, while maintaining access to University research and information. University faculty on campuses and in the field will work with colleagues, partners, consumers, grassroots coalitions and agencies to connect research and theory with practice. Information and education will be available from multiple access points — online, in small groups, peer-to-peer and from sources around the world.

University Outreach and Extension programs will address strategies for global competition and concentrate on just-in-time, lean manufacturing. New programs will focus on alternative marketing and integrated value chains in which agricultural producers are aligned with processors and suppliers. New direct marketing chains will link producers directly to consumers. Concerns about bioethics will require collaboration among the best minds in the nation. Maintaining and improving the quality of natural resources and the environment will be a continuing emphasis, incorporating new community development strategies.

21st century outreach and extension programs will involve youth and adults learning, growing and working together as catalysts for positive change. Programs will value the power of youth and adults as partners in program design, development, delivery and evaluation. Access, equity and opportunity for diverse families, volunteers and staff will be assured. Outreach and extension will engage continuously with local people to create community-based systems to address the health, human development and resource management desires of families and communities in an information age. New e-learning strategies will reach across the digital divide to empower family members, community professionals and policymakers to address violence and poverty. Communities will mobilize to create positive goals and outcomes.

University Outreach and Extension content-based strategic program plans address priority program areas and specifically target Missouri learners with online and face-to-face programming opportunities.

### **Agriculture and Natural Resources**

The strategic plan for agriculture and natural resources is centered on five program components: crops, livestock, horticulture and forestry, business development and management, and environmental quality. It also proposes to establish four issue-oriented, problem-solving curriculums: sustainable agriculture/small farm initiative; life sciences and bioethics; food safety, health and wellness; and safety.

### **Business and Industry**

The strategic plan for business development creates a seamless network of business support services that is proactive in anticipating needs, responsive to Missourians, effective in assistance and efficient in delivery to Missouri entrepreneurs

and businesses. Outcomes will maximize Missouri's economic viability, and the capacity of individuals, families and communities. These outcomes are accomplished through programs focused on 1) business planning; 2) existing business development, with emphases in management, marketing and finance; 3) high-growth and targeted industries; and 4) entrepreneur and individual development. Through strategic partnerships, the business development program increases Missouri's economic viability by becoming a leader in building small business and entrepreneurial capacity and climate.

### **Community Development**

The strategic plan for community development entails creating alliances for programming to help diverse communities become more viable. Programs will emphasize local government assistance, community emergency management, community decision-making and action planning, professional community development education and community leadership.

### **Human Environmental Sciences**

The 21st century human environmental sciences strategic plan focuses on health, human development, finances and housing, resulting in improved physical, social and financial well-being of Missouri families and communities. Because it is University Outreach and Extension's mission to serve all people, programs focus on youth and families with the least opportunity for education and on those with the greatest needs in the critical areas identified. Through use of technology and strong partnerships, programs provide education to improve nutrition and health, parenting skills, child care, family financial management, housing, adolescent decision-making and the lives of older Missourians.

### **4-H Youth Development**

The 21st century 4-H Youth Development Program strategic plan focuses on children and teens becoming competent, caring, contributing and capable through a series of progressive, sustained experiences with caring adults. 4-H creates environments in which young people are valued members of their communities. Programs enable diverse youth and adults to learn, grow and work together as catalysts for positive change, leading to long-term positive outcomes for individuals, families, communities and society. Research-based 4-H youth development programs emphasize the assets of youth, building upon these assets to help youth grow socially, emotionally,

physically and cognitively. Youth programs include traditional 4-H clubs as well as special-interest groups and school enrichment programs.

---

## **Critical Success Factors**

University Outreach and Extension has identified five areas as critical to success in the 21st century. These success factors were identified as a result of careful study of outcomes expected by learners, stakeholders, and public and private partners. Each factor specifies expectations and performance indicators that will be monitored to evaluate the success of programs, support systems, faculty and staff.

### **1) Access and Quality**

In keeping with the land-grant mission, University Outreach and Extension improves people's lives by expanding learning in community-based environments convenient to the learner. This includes place-specific communities and communities of interest. Access and quality standards ensure that programs are made available to a diverse learner population and that programs are financially affordable for all who choose to participate. The perceptions of learners and stakeholders are used to gauge access, relevance, quality and continuous improvement.

### **2) Learning and Achievement Processes**

A successfully engaged University Outreach and Extension learner acquires the essential knowledge, skills and ability to learn independently, think analytically and provide leadership in making high-quality decisions that affect their personal well-being, family, business and community. Effective learning is achieved through high-quality, timely and cost effective, learner-centered programming. High-performing internal support systems enhance learning and achievement.

### **3) Innovation**

University Outreach and Extension in the 21st century must plan for innovation to occur through strategic relationships and the use of technology to provide greater learner access. Success is dependent on scanning the environment to anticipate the needs and aspirations of Missouri's people. Innovation requires a critical response to new opportunities and engagement of key stakeholders. Innovative programs are capitalized through the development of new partnerships and alliances.

#### 4) Human Resources

University Outreach and Extension's success is contingent upon attracting and maintaining high-performing faculty, staff, volunteers and council members who support continuous improvement in learning and achievement, access and quality, innovation, and stewardship of resources. Visionary workforce planning ensures an effective and efficient workforce that is diverse, stable, motivated, competent and accountable.

#### 5) Stewardship of Resources

Effective stewardship is accomplished through careful and responsible management of the resources entrusted to University Outreach and Extension. University Outreach and Extension leverages multiple resources to support 21st century priority programming that benefits Missourians. Primary resources include internal allocations (state appropriations), federal appropriations (USDA), grants and contracts, county extension councils (including appropriations from county commissions), program income (fees for programs and services), contributions (gifts and endowments) and partnerships (in-kind support).

---

### **Strategic Outcome 1:** *Access and Quality*

*Program access, relevance and quality provide educational opportunity and demonstrate value to Missourians.*

#### **Strategy 1: Provide access for all Missourians to University Outreach and Extension educational programs.**

- 1.1 High-quality educational programs addressing priority issues will be made available to Missourians through the most appropriate technologies.
- 1.2 UO/E will use distance learning/remote access technologies to provide relevant educational programs.

#### **Strategy 2: Extension councils demonstrate effective skills in leadership, program advocacy, and acquisition and management of resources.**

- 2.1 Extension councils will recruit members to reflect the diversity of the geographic region they represent (county, region, state).
- 2.2 Extension council members will develop and use effective leadership skills in accomplishing the purposes assigned by Missouri statutes.

- 2.3 Extension council members will advocate for the needs and interests of local citizens in the program planning process.
- 2.4 Extension council members will serve as advocates for UO/E programs and services.
- 2.5 Extension council members will participate actively in council development activities.

### **Performance Indicators**

- Perceptions of overall value of University Outreach and Extension programs obtained from learners, elected officials and partners.
- Customers' perceived value of UO/E services.
- Learners' perception of impact.
- Repeat customer loyalty.
- Composition of council membership.
- Number of councils achieving planned and expected outcomes for funding, program advocacy and environmental scanning.

---

## **Strategic Outcome 2: Learning and Achievement**

*A learner-centered environment contributes to the application of research-based knowledge in improving learning of Missourians to improve their lives as well as their communities. High-performing internal University Outreach and Extension systems enable effective learning and achievement.*

***The Learner:** University Outreach and Extension defines learners as specific groups and/or individuals, including youth and adults from diverse populations throughout the state, with identified needs and aspirations for lifelong learning. Research-based co-learning experiences are conducted in community-based environments convenient to the learner.*

### **Strategy 1: Meet high-priority educational needs and aspirations identified by the learner.**

- 1.1 Enhancing Economic Viability:
  - 1.11 People will benefit from enhanced economic and community resources.

- 1.12 Missouri firms and farms, including low-income and ethnically diverse enterprises, will benefit from improved economic performance.
- 1.13 Children, youth and adults will be better prepared for the workforce.
- 2.2 Building Strong Individuals, Families and Communities:
  - 2.21 People will benefit from strengthened communities.
  - 2.22 Children, youth, adults, minorities and low-income persons will benefit from educational opportunities that address their needs and aspirations.
  - 2.23 People will benefit from new opportunities to improve the economic quality of their lives within changing communities.
- 2.3 Creating and Sustaining Healthy Environments:
  - 2.31 People will benefit from improved quality and stewardship of natural resources.
  - 2.32 People will benefit from healthy and safe environments in which to live, work and play.

**Strategy 2: Assess learning outcomes continuously and use results to improve the learning process and experience of the learner.**

- 2.1 Programs will have measurable learner outcomes.
- 2.2 Programs will be assessed to determine effectiveness in achieving program outcomes and learner changes.
- 2.3 Results of the assessment process will be integrated into program development to identify opportunities for improvement.
- 2.4 Program managers and leaders will use customer satisfaction reports, demographics and trend data for program planning, development and continuous improvement.

### **Strategy 3: Integrate appropriate technology into the curriculum to improve learning.**

- 3.1 Programs will use technology to enrich learning and to provide a variety of learning opportunities. Learners in remote settings will have access to educational programs through the use of technology.
- 3.2 TeleCenter Network sites will provide opportunities for learners to access campus-based courses.

### **Strategy 4: Administer internal processes and systems effectively to achieve continual quality improvement.**

- 4.1 Program managers and leaders will use customer satisfaction reports, demographics and trend data for program planning, development and continuous improvement.

### **Performance Indicators**

Regional and campus faculty in agriculture, food and natural resources; business and industry; community development; human environmental sciences, and 4-H youth development will develop new programs, evaluate existing programs, ensure effective delivery of programs and determine cost effectiveness. High-impact support systems will enable program development and delivery through:

- Quality and timeliness of program development
- Quality and timeliness of program delivery
- Quality of programs resulting in expected learner outcomes
- Cost effectiveness of program development, delivery and outcomes
- Internal customer satisfaction of support systems.

---

**Strategic  
Outcome 3:  
Innovation**

*Innovation creates new opportunities to support high-priority programs and integrate technology to enhance learner access.*

**Strategy 1: Focus on innovative opportunities in which University Outreach and Extension can make unique contributions by addressing social, cultural, economic and public policy issues.**

- 1.1 New opportunities will be identified through environmental scanning techniques, such as futuring, listening to Missourians through focus groups, learner satisfaction surveys and program effectiveness data.
- 1.2 A critical response strategy for new opportunities will be developed to establish strategic relationships with federal, state and local officials and key stakeholders.
- 1.3 Strategic partnership agreements will be executed to address high priorities of Missourians and funders.

**Strategy 2: Develop new funding through innovative strategic partnerships.**

- 2.1 University Outreach and Extension will increase its capacity to address high-priority issues through comprehensive and collaborative new programs.
- 2.2 New and expanded resources will be leveraged to carry out programming.

**Strategy 3: Achieve cost-effective systems and processes for integration of technology.**

- 3.1 Programming through the use of innovative technologies (i.e., Internet-based training, interactive television, listservs, e-newsletters, mass media) will enhance Missourians' access to learning.
- 3.2 Information technology will be used effectively, and increased bandwidth connectivity will enhance the effectiveness and efficiency of University Outreach and Extension operations to meet high priorities.
- 3.3 Increased use of technologies will enhance professional development.

**Performance Indicators**

- Development of new partnerships and alliances to support high-priority programs

- New programs funded with new resources
- Increased learner access to programs through the use of technology.

---

**Strategic  
Outcome 4:  
Human  
Resources and  
Systems**

*Effective and efficient human resource systems ensure a diverse, stable, competent and accountable workforce.*

A diverse workforce is an important component in ensuring equitable access and inclusion in University Outreach and Extension programs. A stable, well-trained workforce is necessary to ensure program quality and sustainability. University Outreach and Extension will strengthen efforts that will result in workforce diversity and retention. The goal is to ensure that the workplace climate affords a flexible, safe, learning organization where employees are empowered and motivated to attain the greatest levels of success. University Outreach and Extension will strive to reward faculty and staff with competitive salaries, incentives and awards for excellence. University Outreach and Extension’s workforce will have access to orientation, professional development and mentoring that will allow them to gain and maintain core competencies, skills, attitudes and behaviors that enrich and prepare them for the future. Faculty and staff will be accountable for program outcomes. Performance expectations, roles and responsibilities will guide each member of the workforce as they facilitate, design and deliver learning experiences according to federal, state, local and University guidelines.

**Strategy 1: Increased diversity among faculty, staff, council members and volunteers working in University Outreach and Extension.**

- 1.1 Faculty and staff will reflect the racial diversity of the state.
- 1.2 Council members and volunteers will reflect the racial diversity and socioeconomic levels of the state.

**Strategy 2: Maintain a stable workforce.**

- 2.1 Retention rates of regional faculty, educational assistants, volunteers and county secretaries will allow quality customer service and sustainability of outstanding programs.

- 2.2 Organizational climate will reflect a safe, flexible learning organization with employees that are fulfilled in the workplace.
- 2.3 Faculty and staff will be recognized and rewarded for outstanding accomplishments and receive competitive compensation.

**Strategy 3: Ensure that high-performing faculty acquire the requisite skills, talents and abilities to attain program outcomes.**

- 3.1 Faculty will acquire the academic and professional preparation necessary for success.
- 3.2 Faculty will enhance their professional competence through staff orientation, professional development opportunities and membership in their professional organizations.
- 3.3 Emerging leaders will take advantage of opportunities to enhance leadership skills.

**Strategy 4: Ensure faculty and staff accountability for UO/E outcomes.**

- 4.1 Faculty members' plans of work will be aligned with the Strategic Direction and regional plan.
- 4.2 Faculty members will meet or exceed performance expectations and comply with applicable policies and procedures.

**Performance Indicators**

Success in achieving these outcomes will be measured by some of the indicators listed in Strategy 4 in addition to the following:

- ◆ Workforce *diversity* as measured by:
  - The percentage of non-white faculty, staff, volunteers and council members
  - Percentage of volunteers and council members in high-poverty areas.
- ◆ Workforce *stability* as measured by:
  - Percentage of regional faculty, educational assistants, volunteers and county secretaries retained

- Workforce climate indices, as measured by an organizational climate instrument
- ◆ Workforce *satisfaction* as measured by a job satisfaction inventory
  - Faculty recognition as measured by the quality and effectiveness of the rewards and incentives given to faculty and staff
  - Competitive salaries as compared with other North Central states.
- ◆ Workforce *competency* as measured by:
  - Percentage of faculty and staff participating in orientation and training
  - Percentage of faculty and staff reporting effectiveness of orientation and training and leadership programs
  - Professional growth as measured by the number of faculty belonging to professional associations.
- ◆ Workforce *accountability* as measured by number and quality of program impact reports in alignment with program performance plan, and with county, regional or content-based plan of work.

---

**Strategic  
Outcome 5:  
Stewardship  
of Resources—  
Developing and  
Managing Fiscal  
Resources**

*Financial resources are garnered and managed to enhance outreach and extension outcomes.*

University Outreach and Extension recognizes several sources of resources necessary for pursuit of the University’s outreach mission. Primary sources include internal allocations (state appropriations), federal appropriations (USDA), grants and contracts, county extension councils (including appropriations from county commissions), program income (fees for programs and services), contributions (gifts and endowments) and partnerships (in-kind support). Each source is vital to providing support for 21st century outreach and extension programming.

Internal allocations of state appropriations are anticipated to continue as the largest single source of support. This resource is expected to change at the rate (and direction) of change experienced overall by the University.

Federal appropriations, primarily from the U.S. Department of Agriculture, are anticipated to remain static for the foreseeable future, if not increase at the rate of inflation. National initiatives

are under consideration regarding the prospect of recurring outreach funding arrangements with other federal agencies.

Grants and contracts with federal, state and local agencies will continue to be a significant source for leveraging core funding to enhance outreach and extension programming. Grant and contract funding is anticipated to be an area of significant growth.

County extension councils secure and manage support garnered from local entities interested in and benefiting from outreach and extension programming. Overall, annual appropriations from county commissions to councils historically have increased at approximately the rate of inflation.

Program income results from program sponsorships and/or fees charged for selected programs and services. It is anticipated that this source of support will gain in significance.

Contributions through gifts and endowments will continue to grow as a source of support for outreach and extension programs. Program beneficiaries increasingly will be provided opportunities to contribute toward endowments to supplement and enhance core funding.

Partnerships with numerous agencies and organizations having program goals consistent with those of University Outreach and Extension will result in program enhancement through matching (in-kind) resources. Outreach and extension's program logic model recognizes and encourages collaborations that further all partners' objectives and enhance outcomes for program participants.

### **Strategy 1: Continuously improve management of program support costs.**

- 1.1 Provide ongoing monitoring of program support costs as compared with direct program delivery costs.
- 1.2 Redirect and/or reorganize program support functions to assure necessary and effective services to programming units.

### **Strategy 2: Continuously increase leveraging of core funding.**

- 2.1 Support faculty and staff with training and technical assistance to pursue grant and contract funding and partnerships successfully.

- 2.2 Continuously improve management support for faculty securing external funding.

**Strategy 3: Pursue access to recurring funds from federal agencies in addition to USDA.**

- 3.1 Provide leadership for and/or participate in regional and national efforts to develop recurring funding arrangements with federal agencies.
- 3.2 Monitor and encourage developing relationships with federal agencies.

**Strategy 4: Develop resources to support program income and contributions.**

- 4.1 Create a revenue enhancement task force involving both internal and external members.
- 4.2 Implement feasible policies and practices as recommended by the task force.

**Performance Indicators**

- Maintenance of an appropriate ratio of program support costs to direct program development and delivery costs
- Maintenance of the purchasing power of resources relative to the Higher Education Price Index
- Increase in the ratios of program support from grants and contracts, program income and contributions (endowment revenues) as compared with total revenues
- Increase in the overall leveraging of core funding.