

2009 West Virginia State University Extension Plan of Work

Status: Accepted
Date Accepted: 05/27/08

I. Plan Overview

1. Brief Summary about Plan Of Work

West Virginia State University (WVSU) began the reactivation of its extension programs in FY 2000. The Department of Land-Grant Programs was officially established on March 17, 2000 to serve as the land-grant administrative and operational entity of the University. This Department was later elevated to a Division of Agricultural, Consumer, Environmental, and Outreach Programs (or Division of ACEOP) in 2003. More recently, on March 15, 2006, the Division became "The Gus R. Douglass Land-Grant Institute" to better accommodate the growth of this unit and to better serve the University's constituents. The mission of this unit remains that of delivering the institution's land-grant mission related to the dissemination of research, teaching, and extension services to the state's citizens.

As it relates to financial support, formula funds for FY 2006 devoted to extension programming were maintained at slightly over \$1 M. The State Legislature recognized the need for the University's state match as a means to preserve the level of Federal funding coming into the State. In 2005 the State Legislature not only appropriated state dollars to meet the 90% match (FY 06), but also secured a line item within the institution's budget to meet the match thereafter. As state appropriations and other federal and non-federal funding are attained, the University assesses its position to extend its research and extension services to additional counties in the state. Extension and outreach programs are currently offered on a consistent basis in approximately 15 counties within West Virginia. These programs were specifically designed to meet the needs of our target audiences and communities, categorized as underserved and underrepresented. Community environmental scans and stakeholder sources assist our staff in designing new programs and redesigning existing ones to more effectively serve the needs of our target audiences (clients). In 6 years of service, many of these programs have already had a profound impact on those individuals and communities served.

This five-year plan of work for West Virginia State University Extension will continue to focus on the five major program initiatives of adult and family education, agriculture and natural resources, community resource and economic development, nutrition and health and 4-H Youth Development. Staff in these program areas will continue to identify and proactively educate the citizens of West Virginia utilizing an asset-based didactic model. West Virginia State University Extension administration is comprised of a system of that includes the director, an associate director, and a program leader for each of the five areas. Program delivery staff include extension specialists, extension agents, and paraprofessional staff divided by the five identified program areas.

West Virginia University and West Virginia State University entered into a voluntary agreement in 1997 to create the West Virginia Association of Land-Grant Institutions; a collaboration of the state's two land-grant institutions committed to providing education that would help the citizens of West Virginia improve their lives and communities. More recently (in May of 2005), triggered by an USDA-CSREES mandate, the two Universities developed a Comprehensive Plan for the State which superseded the former agreement. This plan assures appropriate coordination between the two institutions to avoid duplication of efforts, as it relates to their research and extension programming, and thus an efficient investment of human and financial resources within the State.

Estimated Number of Professional FTEs/SYs total in the State.

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	28.0	0.0	0.0
2010	0.0	29.0	0.0	0.0
2011	0.0	29.0	0.0	0.0
2012	0.0	30.0	0.0	0.0
2013	0.0	30.0	0.0	0.0

II. Merit Review Process

1. The Merit Review Process that will be Employed during the 5-Year POW Cycle

- Internal University Panel
- External University Panel
- External Non-University Panel
- Combined External and Internal University Panel
- Combined External and Internal University External Non-University Panel
- Other (Identified Stakeholders)

2. Brief Explanation

WVSU Extension utilizes a multi-faceted merit review process that includes faculty, staff, and stakeholders that are both internal and external to the Extension unit. Merit review is performed semi-annually by the Extension Advisory Council. This group of stakeholder is comprised of WVSU faculty and staff, external stakeholders, and administrators and faculty from other land-grant institutions. They meet in the fall and spring of each year. The Extension Advisory Council conducts the external program evaluations. The Council consists of local stakeholders with a wide variety of backgrounds, business leaders and other community members considered as suitable stakeholders for Extension efforts. The evaluations from all these groups are utilized to help administrators prioritize and allocate funds to specific land-grant programs.

In addition to this formal semi-annual meeting of the Advisory Council, internal merit review of all extension programs and personnel occurs on an ongoing basis by the Associate Director for Extension. This process is accomplished through group and individual meetings with administrative and program staff on a continuing and regular schedule.

Additionally, West Virginia State University has formed a Land-Grant Advisory Committee comprised solely of university faculty, staff, and students. This group meets on a regular (monthly to bi-monthly) basis to review and discuss land-grant research and extension unit functions from an Institutional perspective.

III. Evaluation of Multis & Joint Activities

1. How will the planned programs address the critical issues of strategic importance, including those identified by the stakeholders?

West Virginia has been historically one of the most economically depressed states in the country. Socio-economic indicators supporting the aforementioned reality include low scores in literacy, health (e.g. high incidents of obesity), economic development, and public education; to mention just a few. Extension programs at WVSU have been designed so they can contribute to alleviate and solve these critical issues the state faces. WVSU Extension utilizes a stakeholder input mechanism to insure that all programs are responsive to the critical issues of strategic importance to the state. Two times a year, the Extension Advisory Council reviews the annual program portfolio including program direction and successes, as well as, provides input into program development for the following program cycle.

In addition to the aforementioned mechanism, WVSU Extension's programs are closely coordinated with WVU Extension Service. The two Institutions assess state's needs and design high impact programs that address critical needs. These programs are implemented in manner that no duplication of efforts occurs and to take advantage of collaborative opportunities.

Specific multi-state and joint activities for WVSU Extension include the following:

- Older, Minority, Women, Small and Tobacco Farmers Face Strategic Decisions-Kentucky State University Purdue University, University of Arkansas,
- Developing a Strategy for the Land-Grant System to Address Rural Development Research, Extension and Policy in the South-Alabama A&M, Auburn University, University of Arkansas, University of Arkansas at Pine Bluff, Florida A&M University, University of Florida, Fort Valley State, University of Georgia, Kentucky State University, University of Kentucky, Louisiana State University, Southern University, Alcorn State University, Mississippi State University, North Carolina A&T State University, North Carolina State University, Langston University, Oklahoma State University, Clemson University, South Carolina State University, Tennessee State University, University of Tennessee, Prairie View A&M University, Texas A&M University, Virginia State University, Virginia Polytechnic Institute and State University
- Sustainable Agriculture Research and Education Professional Development Program-Northeast SARE Consortium
 - Family First News-Alabama A&M, Alcorn State University, Delaware State University, Florida A&M University, Fort Valley State University, Kentucky State University, Langston University, Lincoln University, North Carolina A&T State University, Prairie View A&M University, South Carolina State University, Southern University, Tennessee State University, Tuskegee University, University of Arkansas at Pine Bluff, University of Maryland Eastern Shore, Virginia State University

2. How will the planned programs address the needs of under-served and under-represented populations of the State(s)?

Extension programs at WVSU have been designed and implemented aiming at improving literacy, health (high incidents of obesity), community and economic development, public education, family development, etc., within underserved and underrepresented populations; which are the primary target of these programs (as it is tradition within the 1890 Land-Grant Institutions).

To that fact, town hall meetings have proven essential to identify our community stakeholders and their needs. Extension personnel held a series of community forums and town hall meetings throughout the year in our servicing areas. Feedback from stakeholders has shown the need for programs that address high unemployment, illiteracy among adults, teen pregnancy, inadequate nutrition, lack of activities for children and youth after school and the digital divide. Programmatic efforts were directed toward these issues. Partnerships with community-based organizations have also been useful to retrieve information pertinent to the needs of our stakeholders. Faith based organizations have been useful to affiliate with a community development entity whose interests and accomplishments would support and further the mission of serving as a resource center and broker for the communities the University serves.

3. How will the planned programs describe the expected outcomes and impacts?

Each planned program will be the result of extensive research and evaluation of needs/assets of the targeted communities and the individuals that comprise them. The expected impact for each program are:

- Older, Minority, Women, Small and Tobacco Farmers Face Strategic Decisions- education of stakeholders and staff regarding income diversification opportunities
- Developing a Strategy for the land-Grant System to Address Rural Development Research, Extension and Policy in the South-aggregated reports from each southern state will provide a snapshot of rural development needs and assist land-grant institutions in planning needed programs.
 - Sustainable Agriculture Research and Education Professional Development Program-continued education of WVSU staff and stakeholders understanding and utilization of sustainable agriculture practices

4. How will the planned programs result in improved program effectiveness and/or efficiency?

As West Virginia State University Extension continues to grow and refine its programmatic operation, the planned programs are becoming more targeted. Initially, due to the newness of these programs, the institution had insufficient data, other than inferential, upon which to base programs. The programs planned for the 2008-2012 Plan of Work cycle are now the result of

staff research derived from the needs of the communities served, thus the planned work schedule is also adjusted accordingly. Additionally, each of these planned programs has embedded components that will promote staff interactions across the five program areas of Adult and Family Education, Agriculture and Natural Resources, Community Resource and Economic Development, Nutrition and Health, and 4-H Youth Education. It is expected that this planned interconnectivity among extension programs will result in synergies which in turn increase the efficiency of federal base funding and other non-federal resources dedicated to program efforts.

IV. Stakeholder Input

1. Actions taken to seek stakeholder input that encourages their participation

- Survey of traditional stakeholder groups
- Survey of traditional stakeholder individuals
- Targeted invitation to traditional stakeholder groups
- Use of media to announce public meetings and listening sessions
- Targeted invitation to traditional stakeholder individuals
- Targeted invitation to non-traditional stakeholder groups
- Targeted invitation to non-traditional stakeholder individuals
- Survey specifically with non-traditional individuals
- Survey specifically with non-traditional groups

Brief explanation.

West Virginia State University Extension employs population appropriate actions to garner and utilize stakeholder input. The institution has recently established a communications entity with a specific Extension focus, located within the land-grant programs area. The purpose of the unit is to increase our capacity for contacting non-traditional stakeholders, informing them of program activity, as well as seeking their direct input on developing activities.

2(A). A brief statement of the process that will be used by the recipient institution to identify individuals and groups stakeholders and to collect input from them

1. Method to identify individuals and groups

- Use Advisory Committees
- Needs Assessments
- Open Listening Sessions
- Use Internal Focus Groups
- Use Surveys
- Use External Focus Groups

Brief explanation.

West Virginia State University Extension relies heavily on involvement with community members to identify traditional and non-traditional stakeholders. The individuals selected will have a diverse background and various degrees of program experience. University policies encourage us to look beyond traditional support groups in the identification of stakeholders to avoid institutional stagnation in program development, responsiveness, and delivery. Staff (at all levels) are integral parts of their local communities and interact with a wide cross-section of individuals to insure that diverse and divergent viewpoints are sought, acknowledged, reviewed, and incorporated into our programs.

2(B). A brief statement of the process that will be used by the recipient institution to identify individuals and groups who are stakeholders and to collect input from them

1. Methods for collecting Stakeholder Input

- Survey of traditional Stakeholder groups
- Survey of traditional Stakeholder individuals
- Meeting with the general public (open meeting advertised to all)
- Meeting with invited selected individuals from the general public
- Meeting with traditional Stakeholder individuals
- Survey specifically with non-traditional individuals
- Meeting with traditional Stakeholder groups
- Meeting specifically with non-traditional individuals
- Meeting specifically with non-traditional groups
- Survey specifically with non-traditional groups

Brief explanation

WVSU Extension staff utilize a wide variety of instruments and activities to collect information from both traditional and non-traditional stakeholder groups. Town meetings, public information sessions, workshops, and other activities are promoted to the communities through various mass media tools. Information is then gathered at these activities, including demographics, through various instruments which allow the staff to have a broad base of input in deciding on program direction.

3. A statement of how the input will be considered

- Redirect Research Programs
- In the Budget Process
- In the Staff Hiring Process
- In the Action Plans
- Redirect Extension Programs
- To Set Priorities
- To Identify Emerging Issues

Brief explanation.

West Virginia State University receives stakeholder input at the programmatic level on a continuing basis. Field staff use formal and informal methods (including local advisory councils) to evaluate information and utilize it in an efficient and effective manner for program development. At the institutional level, WVSU Extension provides two formal and several informal opportunities for stakeholder feedback. The two formal feedback opportunities are the guidance of our Extension Advisory Council which meets in the spring and fall of each year. After these meetings, extension administrators and field staff meet to review input and make decisions about program direction. Informal feedback is continuously sought from stakeholders and peers to improve program efficacy. Recommendations are received and examined by staff in an ongoing manner.

V. Planned Program Table of Content

S. NO.	PROGRAM NAME
1	Horticulture Activities in West Virginia
2	Youth Agriculture
3	Alternative Agriculture
4	Creative Arts
5	Science, Technology, Engineering, and Mathematics (STEM) Programs
6	Small-scale Production Agriculture
7	Micro-enterprise Development
8	Youth and Family Literacy Program
9	Community Revitalization
10	Bake ~n~ Shake Summer Camp
11	Expanded Food and Nutrition Education Program (EFNEP)
12	Can You Repeat That, Please?
13	Technology and Literacy
14	Workforce Education and Individual Resource Development
15	Successful Futures for Adults, Families, and Youth
16	Parenting Development
17	Positive Behaviors For Teens
18	Violence Prevention and Intervention
19	Diabetes Cooking Schools
20	Summer Food Service Program
21	Youth Governance and Empowerment

V(A). Planned Program (Summary)

Program #1

1. Name of the Planned Program

Horticulture Activities in West Virginia

2. Brief summary about Planned Program

Home horticulture is one of the major pastimes for many homeowners across the nation. Interests in horticulture vary from vegetable gardening and fruit production to landscape architecture and turf management. In West Virginia, the interest in horticulture related activities has increased in the last decade. Home landscape beautification and vegetable gardening are at the center of this heightened resurgence of interest in horticulture. Community Gardens are yet another way that this interest is expanding. These sites are used for growing plants for food, fiber, herbs and flowers, which is shared and maintained by nearby residents. Gardening in this manner improves the quality of life for people by providing a catalyst for neighborhood and community development, stimulating social interaction, encouraging self-reliance while creating opportunities for recreation, exercise, therapy and education. Commercial growers in the areas of greenhouse and nursery management, turf maintenance, and fruit and vegetable production are also seeking marketing and production related advice in order to satisfy consumer needs. Some of the projects that are the most often asked about are the identification and/or eradication of plants and pests, the growing cycles of plants, plant maintenance, and alternative gardening techniques.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
101	Appraisal of Soil Resources		5%		
102	Soil, Plant, Water, Nutrient Relationships		5%		
204	Plant Product Quality and Utility (Preharvest)		5%		
206	Basic Plant Biology		5%		
211	Insects, Mites, and Other Arthropods Affecting Plants		5%		
212	Pathogens and Nematodes Affecting Plants		5%		
213	Weeds Affecting Plants		5%		
214	Vertebrates, Mollusks, and Other Pests Affecting Plants		5%		
215	Biological Control of Pests Affecting Plants		5%		
216	Integrated Pest Management Systems		5%		
401	Structures, Facilities, and General Purpose Farm Supplies		5%		
402	Engineering Systems and Equipment		5%		
403	Waste Disposal, Recycling, and Reuse		5%		
404	Instrumentation and Control Systems		5%		
405	Drainage and Irrigation Systems and Facilities		5%		

503	Quality Maintenance in Storing and Marketing Food Products		5%		
803	Sociological and Technological Change Affecting Individuals, Families and Communities		5%		
901	Program and Project Design, and Statistics		5%		
902	Administration of Projects and Programs		5%		
903	Communication, Education, and Information Delivery		5%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

There are many types of gardens in West Virginia. Some are traditional soil gardens, then there are greenhouses, hydroponics, and the latest trend in gardening are the water gardens. All of these gardens are very beneficial to the producer and the environment. Plant maintenance is also very important to the majority of homeowners. Some forms of plant maintenance are mulching, pruning, watering, and weeding. Residential agriculture is much more of an aesthetically pleasing form of agriculture and there are a much greater variety of alternatives to use when participating in residential agriculture.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

With increased knowledge of proper maintenance strategies, clientele will be inclined to participate in horticultural activities.

2. Ultimate goal(s) of this Program

Clientele will become aware of and apply best management techniques with their respective horticultural enterprises.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.5	0.0	0.0
2010	0.0	2.0	0.0	0.0
2011	0.0	2.0	0.0	0.0
2012	0.0	2.0	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU personnel will: - Conduct Workshops, meetings. - Deliver Services. - Develop Products, Curriculum, Resources. - Provide Training. - Provide Counseling. - Assessments. - Work with Media. - Partner with various agencies including USDA, West Virginia University and the WV Department of Agriculture.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● Demonstrations ● Education Class ● Workshop ● One-on-One Intervention 	<ul style="list-style-type: none"> ● Newsletters ● Other 1 (Newspaper columns) ● Public Service Announcement

3. Description of targeted audience

Residents and land-owners in targeted counties.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	200	1200	70	550
2010	225	1300	80	575
2011	250	1400	90	600
2012	275	1500	100	700
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Extension staff will work with urban/rural clientele to properly identify research-based horticulture management techniques and practices.

2009 500	2010 600	2011 :700	2012 800	2013 0
-----------------	-----------------	------------------	-----------------	---------------

- Extension staff will utilize print media to write articles related to horticulture best management practices.

2009 :11	2010 :12	2011 :13	2012 :14	2013 0
-----------------	-----------------	-----------------	-----------------	---------------

- Extension staff will make site visits to identify management problems.

2009 40	2010 50	2011 :60	2012 :70	2013 0
----------------	----------------	-----------------	-----------------	---------------

- Extension clientele will train community garden participants in proper production practices.

2009 60	2010 80	2011 :100	2012 :120	2013 0
----------------	----------------	------------------	------------------	---------------

V(I). State Defined Outcome

O. No	Outcome Name
1	Extension clientele will exhibit knowledge gained from interactions with Extension personnel.
2	Extension clientele will report increased amount of horticulture management practices.

Outcome #1

1. Outcome Target

Extension clientele will exhibit knowledge gained from interactions with Extension personnel.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 50 **2010** : 60 **2011** : 70 **2012** 80 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 102 - Soil, Plant, Water, Nutrient Relationships
- 204 - Plant Product Quality and Utility (Preharvest)
- 206 - Basic Plant Biology
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 214 - Vertebrates, Mollusks, and Other Pests Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 216 - Integrated Pest Management Systems
- 401 - Structures, Facilities, and General Purpose Farm Supplies
- 402 - Engineering Systems and Equipment
- 403 - Waste Disposal, Recycling, and Reuse
- 404 - Instrumentation and Control Systems
- 405 - Drainage and Irrigation Systems and Facilities
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 901 - Program and Project Design, and Statistics
- 903 - Communication, Education, and Information Delivery

Outcome #2

1. Outcome Target

Extension clientele will report increased amount of horticulture management practices.

2. Outcome Type : Change in Condition Outcome Measure

2009 30 **2010** : 40 **2011** : 50 **2012** 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 204 - Plant Product Quality and Utility (Preharvest)

- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 214 - Vertebrates, Mollusks, and Other Pests Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 216 - Integrated Pest Management Systems
- 401 - Structures, Facilities, and General Purpose Farm Supplies
- 402 - Engineering Systems and Equipment
- 403 - Waste Disposal, Recycling, and Reuse
- 404 - Instrumentation and Control Systems
- 405 - Drainage and Irrigation Systems and Facilities
- 503 - Quality Maintenance in Storing and Marketing Food Products

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Public Policy changes
- Appropriations changes
- Natural Disasters (drought, weather extremes, etc.)
- Competing Programmatic Challenges

Description

There are many external factors that could affect the expansion of residential horticulture in the targeted counties. While natural disasters are the most obvious, a down-turn in the economy will make there be unencumbered dollars available for the support and expansion of residential horticulture.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)
- Retrospective (post program)
- During (during program)
- After Only (post program)

Description

Participants will receive a variety of opportunities before, during, and after programs to document their impressions and, longer-term, impact.

2. Data Collection Methods

- Sampling
- On-Site

Description

Extension personnel will collect from program participants to assist in determining future program direction.

V(A). Planned Program (Summary)

Program #2

1. Name of the Planned Program

Youth Agriculture

2. Brief summary about Planned Program

WVSU will offer youth from pre-k to age 21 a variety of opportunities to be exposed to plant and animal education. Program emphasis will include small-scale youth livestock and Junior Master Gardener.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
102	Soil, Plant, Water, Nutrient Relationships		10%		
204	Plant Product Quality and Utility (Preharvest)		10%		
206	Basic Plant Biology		10%		
211	Insects, Mites, and Other Arthropods Affecting Plants		5%		
212	Pathogens and Nematodes Affecting Plants		5%		
213	Weeds Affecting Plants		5%		
214	Vertebrates, Mollusks, and Other Pests Affecting Plants		5%		
215	Biological Control of Pests Affecting Plants		5%		
216	Integrated Pest Management Systems		5%		
307	Animal Production Management Systems		5%		
315	Animal Welfare, Well-Being and Protection		5%		
604	Marketing and Distribution Practices		5%		
703	Nutrition Education and Behavior		5%		
901	Program and Project Design, and Statistics		5%		
902	Administration of Projects and Programs		5%		

903	Communication, Education, and Information Delivery		10%		
		Total	100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

In modern society, youth are exposed to agricultural systems less and less. The priority for this program is to reconnect youth to plant and animal systems and make them aware of proper management and cultivation strategies.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The principle assumption of this program is that youth will be more inclined to participate in agriculturally related fields of study and careers if exposed to these areas at a young age. Additionally, there is the assumption that youth will become generally more interested in agriculture by being provided experiential education activities related to the topic.

2. Ultimate goal(s) of this Program

The ultimate goal is that youth in targeted counties will increase their understanding of plant and animal systems.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.5	0.0	0.0
2010	0.0	1.5	0.0	0.0
2011	0.0	2.0	0.0	0.0
2012	0.0	2.0	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU will conduct the following activities: - Conduct Workshops, meetings for youth livestock, Agriculture in the Classroom and Junior Master Gardener. - Deliver Services for youth livestock, Agriculture in the Classroom and Junior Master Gardener. . - Develop Products, Curriculum, Resources. - Provide Training on curricula. - Work with print and televised Media. - Partner with USDA, West Virginia Department of Agriculture and WVU Extension Service.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Demonstrations ● Group Discussion ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters ● TV Media Programs

3. Description of targeted audience

Target audience for this program is youth in the pre-k to 21-year-old category.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	150	1200	350	1200
2010	175	1300	375	1300
2011	200	1400	400	1400
2012	225	1500	425	1500
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Extension personnel will conduct trainings for adult volunteers in youth agriculture and track the number of volunteers in attendance.

2009 :50 2010 :60 2011 :70 2012 :80 2013 :0

- Properly trained volunteers will create new groups of Junior Master Gardeners and other youth-focused special interest clubs.

2009 6 2010 9 2011 :12 2012 :15 2013 0

- Extension staff will host and/or facilitate a variety of promotional activities to pique the awareness of potential volunteers.

2009 5 2010 6 2011 :7 2012 8 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	Volunteers will exhibit increased knowledge of providing age-appropriate agriculture programs to youth.
2	Youth will exhibit increased knowledge of agriculture and the environment.

Outcome #1

1. Outcome Target

Volunteers will exhibit increased knowledge of providing age-appropriate agriculture programs to youth.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :30 **2010** : 40 **2011** : 50 **2012** : 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 204 - Plant Product Quality and Utility (Preharvest)
- 206 - Basic Plant Biology
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 214 - Vertebrates, Mollusks, and Other Pests Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 604 - Marketing and Distribution Practices
- 703 - Nutrition Education and Behavior
- 901 - Program and Project Design, and Statistics
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

Outcome #2

1. Outcome Target

Youth will exhibit increased knowledge of agriculture and the environment.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :300 **2010** : 350 **2011** : 400 **2012** :450 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 204 - Plant Product Quality and Utility (Preharvest)
- 206 - Basic Plant Biology
- 211 - Insects, Mites, and Other Arthropods Affecting Plants

- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 214 - Vertebrates, Mollusks, and Other Pests Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 604 - Marketing and Distribution Practices
- 703 - Nutrition Education and Behavior
- 901 - Program and Project Design, and Statistics

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Government Regulations
- Natural Disasters (drought, weather extremes, etc.)
- Appropriations changes
- Economy

Description

Natural disasters, especially flooding, are very common in West Virginia due to the mountainous terrain. These would curtail programming in an unforeseen manner should they strike targeted counties. Government funding and regulation of activities, as well as a downturn in the economy, obviously would curtail ability to deliver programs.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Before-After (before and after program)
- During (during program)

Description

Evaluation of programs will take place with participants before, during and after programs to study program outcomes and impact upon participants.

2. Data Collection Methods

- Observation
- Sampling
- On-Site
- Unstructured

Description

Extension personnel will use multiple types of data collection with participants before, during and after programs to study program outcomes and impact upon participants.

V(A). Planned Program (Summary)

Program #3

1. Name of the Planned Program

Alternative Agriculture

2. Brief summary about Planned Program

West Virginia's small-scale agricultural operations need additional sources of income to increase their profitability. There are sustainable niche markets for organic food producers that are not fully utilized. WVSU Extension personnel will assist in the development of alternative agricultural endeavors to assist farmers increasing their revenues. Additionally, there is an emerging interest in the development of green spaces in our urban centers and municipalities. Many local governing bodies are seeking information on preservation and expansion of their urban forests. WVSU will work with these entities to maximize utilization of best practices in the field of cultivation, selection, and maintenance.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
101	Appraisal of Soil Resources		5%		
102	Soil, Plant, Water, Nutrient Relationships		5%		
111	Conservation and Efficient Use of Water		5%		
112	Watershed Protection and Management		5%		
123	Management and Sustainability of Forest Resources		5%		
124	Urban Forestry		5%		
131	Alternative Uses of Land		5%		
204	Plant Product Quality and Utility (Preharvest)		5%		
206	Basic Plant Biology		5%		
211	Insects, Mites, and Other Arthropods Affecting Plants		5%		
212	Pathogens and Nematodes Affecting Plants		5%		
213	Weeds Affecting Plants		5%		
216	Integrated Pest Management Systems		5%		
307	Animal Production Management Systems		5%		
315	Animal Welfare, Well-Being and Protection		5%		

401	Structures, Facilities, and General Purpose Farm Supplies		5%		
604	Marketing and Distribution Practices		5%		
901	Program and Project Design, and Statistics		5%		
902	Administration of Projects and Programs		5%		
903	Communication, Education, and Information Delivery		5%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

There are many opportunities for West Virginia agricultural entrepreneurs to embrace that may increase their revenue through adopting alternative agriculture practices. To assist this situation, WVSU will place priority on: -educating farmers of alternative practices to increase their market share of the final sale price -developing local markets for the sale of organic and other products -encourage the purchase of organic products from local sources. Additionally, WVSU will encourage the adoption of urban forest management programs by our municipalities and local governments.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

There is a market for expanded use of alternative agriculture in West Virginia that will allow for greater farm profitability and municipalities are requesting assistance with urban forestry management programs.

2. Ultimate goal(s) of this Program

West Virginia farmers will implement alternative agriculture practices that enhance their economic viability and municipalities will adopt urban forestry practices. Additionally, that the number of markets available for the sale of alternative agriculture products will increase to enhance the opportunities available to sell alternative agricultural products.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.5	0.0	0.0
2010	0.0	2.0	0.0	0.0
2011	0.0	2.0	0.0	0.0
2012	0.0	2.0	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU Extension personnel will attempt the following activities: Conduct Workshops, meetings. - Develop and obtain products, curriculum, resources related to alternative agricultural practices and urban forestry. - Provide Training related to alternative agricultural practices and urban forestry. - Provide Counseling to farmers and other interested parties related to alternative agricultural practices and urban forestry. - Assess current and potential capacity for alternative agriculture products and urban forestry. - Work with Media to explain alternative agriculture and urban forestry. - Partnering with USDA, West Virginia Department of Agriculture, and WVU Extension Services related to alternative agricultural practices and urban forestry.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Education Class ● Demonstrations ● Group Discussion 	<ul style="list-style-type: none"> ● Web sites ● TV Media Programs ● Public Service Announcement

3. Description of targeted audience

Target audience for this program are small scale farmers currently studying alternative revenue generating opportunities, as well as, emerging entrepreneurs interested in the area of specialty foods production and distribution.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	150	1200	0	1200
2010	175	1300	0	1300
2011	200	1400	0	1400
2012	225	1500	0	1500
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Workshops targeted to alternative agriculture practices will be held in targeted counties.

2009 3 2010 4 2011 :5 2012 6 2013 0

- Producers will attend workshops on alternative agriculture practices.

2009 35 2010 40 2011 :45 2012 50 2013 0

- WVSU Extension staff and local farmers/growers will attend national workshops on sustainable agriculture.

2009 5 2010 5 2011 :6 2012 6 2013 0

- WVSU Extension staff will generate media articles and stories related to alternative agriculture.

2009 4 2010 5 2011 :6 2012 7 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	Municipalities and government organizations will adopt best-practices in urban forestry.
2	Municipalities will create, preserve and conserve their greenspaces.
3	Farmers/growers will demonstrate expanded knowledge of alternative agriculture.
4	Farmers/growers will adopt alternative agriculture practices.

Outcome #1

1. Outcome Target

Municipalities and government organizations will adopt best-practices in urban forestry.

2. Outcome Type : Change in Action Outcome Measure

2009 9 **2010** : 12 **2011** : 15 **2012** 20 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 131 - Alternative Uses of Land
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 216 - Integrated Pest Management Systems
- 901 - Program and Project Design, and Statistics
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

Outcome #2

1. Outcome Target

Municipalities will create, preserve and conserve their greenspaces.

2. Outcome Type : Change in Condition Outcome Measure

2009 3 **2010** : 4 **2011** : 5 **2012** 6 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry

- 216 - Integrated Pest Management Systems
- 901 - Program and Project Design, and Statistics
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

Outcome #3

1. Outcome Target

Farmers/growers will demonstrate expanded knowledge of alternative agriculture.

2. Outcome Type : Change in Action Outcome Measure

2009 :10

2010 : 10

2011 : 15

2012 :15

2013 :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management
- 123 - Management and Sustainability of Forest Resources
- 131 - Alternative Uses of Land
- 204 - Plant Product Quality and Utility (Preharvest)
- 206 - Basic Plant Biology
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 401 - Structures, Facilities, and General Purpose Farm Supplies
- 604 - Marketing and Distribution Practices
- 901 - Program and Project Design, and Statistics
- 903 - Communication, Education, and Information Delivery

Outcome #4

1. Outcome Target

Farmers/growers will adopt alternative agriculture practices.

2. Outcome Type : Change in Condition Outcome Measure**2009 :** 3**2010 :** 4**2011 :** 5**2012 :** 6**2013 :** 0**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management
- 123 - Management and Sustainability of Forest Resources
- 131 - Alternative Uses of Land
- 204 - Plant Product Quality and Utility (Preharvest)
- 206 - Basic Plant Biology
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 401 - Structures, Facilities, and General Purpose Farm Supplies
- 604 - Marketing and Distribution Practices
- 901 - Program and Project Design, and Statistics
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Government Regulations
- Public Policy changes
- Natural Disasters (drought, weather extremes, etc.)
- Economy

Description

Programs may be affected by a variety of factors including natural disasters, economy, public policy changes and government regulations. These effects could inhibit the ability to fully implement program goals.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- After Only (post program)
- Retrospective (post program)
- Before-After (before and after program)
- During (during program)

Description

Initiatives under the program area will be evaluated using multiple methods.

2. Data Collection Methods

- Sampling
- On-Site
- Observation
- Structured
- Unstructured

Description

Extension professionals will use a variety of methods specific to each program initiative.

V(A). Planned Program (Summary)

Program #4

1. Name of the Planned Program

Creative Arts

2. Brief summary about Planned Program

The Creative Arts program at WVSU will encompass in-school and after-school enrichment activities in music, drama, and visual arts as well as summer camping experiences. Youth will gain exposure to a wide variety of art media through their hands-on learning experiences.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

In West Virginia, poverty is a factor that seriously limits the amount of participation in programs offering extra instruction for talented and interested youth. At a local middle school that features a very close relationship with the WVSU 4-H program, approximately 60% of the students receive free meals through the Free and Reduced School Meals Program. According to state guidelines, a family of four must earn less than \$24,000 a year to qualify for free lunches. This means that over half of the school's students come from families that function for an entire year on less money than it will take to cover one-week of our summer music and arts camp.

In addition to limited opportunities for limited-income youth to have involvement in the Arts, our targeted population is a particularly vulnerable one to violence and exposure to risky behavior during out-of-school times. According to the Center for Prevention, Research, and Development, middle school youth are particularly vulnerable because "middle school students who spend three or more hours home alone during out-of-school time are significantly more likely to use drugs and alcohol, have high levels of stress and anger, experience more depression and behavior problems, possess lower self-esteem, and perform poorly academically." Our program provide opportunities for vulnerable youth to spend time with caring adults while learning arts skills and appreciation.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Because the youth that we serve have limited opportunities for interaction with the Arts, we want to provide them with the chance to be successful in arts-related activities. We currently have a large number of dedicated and talented professionals and volunteers who are excellent role models for these youth. In fact, our volunteers are nearly all urban males. More than half of them are African Americans. These volunteers have a strong sense of duty to these youth because many of them come from

similar circumstances and want the youth to succeed.

2. Ultimate goal(s) of this Program

- Youth will gain skills in various arts media
- Youth will be able to give and receive constructive criticism
- Youth will be able to speak or perform in front of groups
- Youth will feel a sense of self-efficacy

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.0	0.0	0.0
2010	0.0	2.0	0.0	0.0
2011	0.0	2.0	0.0	0.0
2012	0.0	2.0	0.0	0.0
2013	0.0	2.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Activities will include after-school and in-school enrichment opportunities such as components of the Hip Hop genre including music production, DJ, dance, song writing, recording, and visual arts. In addition, through partnerships with community organizations, youth will have exposure to instrumentation.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Group Discussion ● One-on-One Intervention ● Workshop ● Demonstrations ● Other 1 (Small group mentoring) 	<ul style="list-style-type: none"> ● Newsletters

3. Description of targeted audience

The target audience will include underserved youth in fifth through twelfth grades in throughout West Virginia and surrounding states. Although the majority of the activities involved in this program are locally based, we often have youth from other states attend our summer camp.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	30	0	200	250
2010	30	0	200	250
2011	30	0	200	250
2012	30	0	200	250
2013	30	0	200	250

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- 20 youth will receive 40 hours per month of art enrichment.

2009 :20 2010 :20 2011 :20 2012 :20 2013 :0

- 15 youth will receive 15 hours of dance instruction during one-week of camp

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 15 youth will receive 15 hours of DJ instruction during one-week of camp

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 15 youth will receive 15 hours of music production instruction during one-week of camp

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 15 youth will receive 15 hours of song writing instruction during one-week of camp

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 15 youth will receive 15 hours of recording instruction during one-week of camp

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 10 youth will receive 15 hours of graffiti instruction during one-week of camp

2009 :10	2010 :10	2011 :10	2012 :10	2013 :0
-----------------	-----------------	-----------------	-----------------	----------------

- 8 youth will receive 15 hours of digital photography instruction during one-week of camp

2009 :8	2010 :8	2011 :8	2012 :8	2013 :0
----------------	----------------	----------------	----------------	----------------

V(I). State Defined Outcome

O. No	Outcome Name
1	75% of participants will self-report an increased knowledge in their area of choice.
2	50% of camp participants will report an increased knowledge of 4-H after camp, which will be measured through a question on the post-camp satisfaction survey.
3	50% of campers will return to the next year's summer camp.
4	100% of youth in the Production area will create an instrumental CD of their own compositions.
5	100% of the youth in the song writing class will create at least one lyric composition.
6	50% of participants in the Dance class will be able to choreograph a short dance production.
7	80% of the youth in the DJ class will be able to explain the concepts of scratching, blending, and beat matching.
8	100% of youth in the visual arts class will create at least one work of visual art using techniques taught in class.

Outcome #1

1. Outcome Target

75% of participants will self-report an increased knowledge in their area of choice.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :75 2010 : 75 2011 : 75 2012 75 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

50% of camp participants will report an increased knowledge of 4-H after camp, which will be measured through a question on the post-camp satisfaction survey.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 50 2010 : 50 2011 : 50 2012 50 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

50% of campers will return to the next year's summer camp.

2. Outcome Type : Change in Action Outcome Measure

2009 50 2010 : 50 2011 : 50 2012 50 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

100% of youth in the Production area will create an instrumental CD of their own compositions.

2. Outcome Type : Change in Action Outcome Measure

2009 :100 2010 : 100 2011 : 100 2012 :100 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #5

1. Outcome Target

100% of the youth in the song writing class will create at least one lyric composition.

2. Outcome Type : Change in Action Outcome Measure

2009 :100 **2010 :** 100 **2011 :** 100 **2012 :**100 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #6

1. Outcome Target

50% of participants in the Dance class will be able to choreograph a short dance production.

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010 :** 50 **2011 :** 50 **2012 :** 50 **2013 :** 0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #7

1. Outcome Target

80% of the youth in the DJ class will be able to explain the concepts of scratching, blending, and beat matching.

2. Outcome Type : Change in Action Outcome Measure

2009 :80 **2010 :** 80 **2011 :** 80 **2012 :** 80 **2013 :** 0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #8

1. Outcome Target

100% of youth in the visual arts class will create at least one work of visual art using techniques taught in class.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :100 **2010 :** 100 **2011 :** 100 **2012 :**100 **2013 :** 0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

The economy could potentially impact this program's ability to achieve the intended outcomes because the majority of the program is funded externally through grants and donations. We typically have more difficulty finding external funding when the economy is in a downturn.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- After Only (post program)
- Before-After (before and after program)

Description

Youth are surveyed before and after learning experiences to gauge how much they have learned. In addition, at the end of each learning experience, students will be evaluated on their final product.

2. Data Collection Methods

- On-Site
- Whole population
- Observation
- Other (Performance)

Description

Youth are surveyed on the first and last days of camp. In addition, they are observed by their instructors to see whether or not they are accomplishing the intended outcomes of each class. On the last day of camp, the students are provided with an opportunity to perform what they have learned in their track area - dance, DJ, etc. Staff will measure the number of youth that return to camp through camp registration materials. Students involved in the after-school program will be evaluated at the end of each class round (approximately 8 weeks).

V(A). Planned Program (Summary)

Program #5

1. Name of the Planned Program

Science, Technology, Engineering, and Mathematics (STEM) Programs

2. Brief summary about Planned Program

The Science, Technology, Engineering, and Mathematics Programs provide academic enrichment focused on STEM fields as well as laboratory experiences where students work with scientists and/or clinical practitioners. The students work on projects emphasizing science in ways to develop their knowledge and skills in collecting, analyzing and interpreting data. The students are shown a number of ways to collect data, from observation to interviews, to actual evidence processing.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The U.S. faces a shortage of well-trained scientists and engineers. According to the Southern Education Foundation (SEF), HBCUs are "a vital resource for efforts to increase the Black presence in science, technology, engineering, and mathematics (STEM) fields." In 2000, HBCUs graduated 40% of all African Americans who graduated in chemistry, astronomy, environmental sciences, mathematics, and biology. During the 90s, HBCUs received less than 2% of the \$2.58 billion in federal grants awarded to higher ed. institutions. Of that, only 1% went to support research and development or facilities. The SEF found, in a recent study, that "preseason programs are an important means to encourage African American high school students to pursue STEM studies/careers and help them prepare them for success in college. Students who participated in such programs tended to do better than those who did not." Also, "Involving students in and supporting STEM research is important both to cultivate students' interest in STEM and help students gain entry into graduate school."

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Students in West Virginia needs enrichment opportunities to both increase their interest in STEM fields and to better prepare them for the rigors of college STEM coursework. Through our successful Health Sciences and Technology Academy Forensics Summer Institute, we can provide such opportunities. In addition, we will add a year-round Forensics after-school component to our offerings.

2. Ultimate goal(s) of this Program

The ultimate goal of the STEM Program is to shepherd low-income and minority youth into health, science, and

technology-related fields of undergraduate and graduate study in order to encourage participation in the same fields of work.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.0	0.0	0.0
2010	0.0	1.0	0.0	0.0
2011	0.0	1.0	0.0	0.0
2012	0.0	1.0	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The tenth-grade students who attend the Forensics Summer Institute at WVSU are greeted on Sunday Night with a crime scene from which they are expected to collect data and observe the visual aspects of the scene. Throughout the week, the students interview potential suspects and witnesses in order gather evidence to utilize with other evidence to solve the crime; learn how to process evidence at a crime scene through a myriad of forensic science methods – DNA processing, fingerprint collection and identification, and thin layer chromatography, just to name a few; and meet in groups with their teacher/advisor to determine who committed the crime.

Students involved in the after school Crime Solvers group will take part in various activities that focus on topics in Forensic Science including Chromatography, DNA Analysis, Fingerprint Analysis, Questioned Documents, and Crime Scene Analysis.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Other 1 (Laboratory Work) ● Group Discussion ● Demonstrations ● Education Class ● Workshop 	<ul style="list-style-type: none"> ● Newsletters

3. Description of targeted audience

The target audience will include students in grades six through ten that have an interest in pursuing a health, science, or technology-related field and come from families with low income and/or low educational attainment.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	10	0	120	0
2010	10	0	120	0
2011	10	0	120	0
2012	0	0	120	0
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Students who attend the HSTA Forensics Summer Institute will participate in discussion groups on current topics in Forensic Science for a total of 6 hours per week.

2009 6 2010 6 2011 :6 2012 0 2013 0

- Students will participate in laboratory activities in the following topics: Blood typing and DNA analysis; handwriting analysis and thin layer chromatography; drug and toxin identification; and fingerprint identification for a total of 20 hours per week.

2009 20 2010 20 2011 :20 2012 0 2013 0

- Students will participate in Leadership workshops for a total of four hours per week.

2009 4 2010 4 2011 :4 2012 0 2013 0

- Students in the after-school Crime Solvers component will participate in 2 hours of Forensic Science activity per week for eight weeks.

2009 20 2010 20 2011 :20 2012 20 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	60% of participants will respond that they learned "a lot" or "quite a bit" about each of the major Forensic topic areas in a post-experience survey.
2	30% of participants will report that attending the summer institute has had either a "very high" or "high" impact on increasing their interest in pursuing a health, science, or technology-related career.
3	50% of youth in the Crime Solvers program will be able to explain the scientific method.
4	60% of youth in the Crime Solvers group will be able to demonstrate at least two methods of collecting fingerprints.
5	60% of youth in the Crime Solvers groups will be able to accurately identify the various patterns of fingerprints.
6	60% of youth in the Crime Solvers group will be able to identify at least three characteristics of handwriting patterns.

Outcome #1**1. Outcome Target**

60% of participants will respond that they learned "a lot" or "quite a bit" about each of the major Forensic topic areas in a post-experience survey.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :70 2010 : 70 2011 : 70 2012 0 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2**1. Outcome Target**

30% of participants will report that attending the summer institute has had either a "very high" or "high" impact on increasing their interest in pursuing a health, science, or technology-related career.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :30 2010 : 30 2011 : 30 2012 0 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3**1. Outcome Target**

50% of youth in the Crime Solvers program will be able to explain the scientific method.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :50 2010 : 50 2011 : 50 2012 50 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4**1. Outcome Target**

60% of youth in the Crime Solvers group will be able to demonstrate at least two methods of collecting fingerprints.

2. Outcome Type : Change in Action Outcome Measure

2009 :60 2010 : 60 2011 : 60 2012 60 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #5**1. Outcome Target**

60% of youth in the Crime Solvers groups will be able to accurately identify the various patterns of fingerprints.

2. Outcome Type : Change in Action Outcome Measure

2009 :60 **2010** : 60 **2011** : 60 **2012** :60 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #6**1. Outcome Target**

60% of youth in the Crime Solvers group will be able to identify at least three characteristics of handwriting patterns.

2. Outcome Type : Change in Action Outcome Measure

2009 :60 **2010** : 60 **2011** : 60 **2012** :60 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Economy
- Appropriations changes

Description

Already, at the state level, program funding has been cut drastically so that only two of last year's four summer institutes remain. The state of the economy and appropriations changes at the state level could have an even more devastating impact during the next five years.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Before-After (before and after program)

Description

Youth are surveyed on the first day and the last day of the summer institute. In addition, students will be tested to gauge the growth in actual knowledge of the major Forensic topic areas. Youth in the Crime Solvers group will be provided with pre- and post-tests to determine the degree to which their knowledge has changed as a result of their participation.

2. Data Collection Methods

- On-Site
- Observation
- Tests
- Whole population

Description

Youth will be surveyed on the first day and the last day regarding perceptions and satisfaction. They will be tested on each topic area on the first and last days as well. Youth in Crime Solvers will be given a pre- and post-test for every session of the class.

V(A). Planned Program (Summary)

Program #6

1. Name of the Planned Program

Small-scale Production Agriculture

2. Brief summary about Planned Program

WVSU Extension will continue to target small-scale producer education to increase animal welfare and expand profits for small farm operators.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
101	Appraisal of Soil Resources		5%		
112	Watershed Protection and Management		10%		
125	Agroforestry		10%		
131	Alternative Uses of Land		15%		
204	Plant Product Quality and Utility (Preharvest)		15%		
216	Integrated Pest Management Systems		5%		
307	Animal Production Management Systems		5%		
315	Animal Welfare, Well-Being and Protection		5%		
401	Structures, Facilities, and General Purpose Farm Supplies		5%		
604	Marketing and Distribution Practices		10%		
901	Program and Project Design, and Statistics		5%		
902	Administration of Projects and Programs		5%		
903	Communication, Education, and Information Delivery		5%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Production agriculture continues to play an important role in West Virginia's economy. Small-scale operations require the overall management of nutrition, efficiency efforts, marketing strategies, and wellness plans. It is growing harder every day to keep production agriculture profitable. West Virginia producers are going to have to adopt some new forms of production

agriculture managerial techniques to remain profitable in the future. Nutrition plans will increase rate of gain in livestock operations and reduce excess expenditures towards feed and hay. Creating more economical paths to production is vital, such as, converting to a ten month grazing cycle instead of a traditional nine month cycle, and creating comingled species within a pasture to increase forage utilization. West Virginia needs the creation of specialized markets, such as graded goat sales, for an increase in market price for local producers.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

By providing small farm operations with the best management strategies, the producers will reap improved profitability in their operations.

2. Ultimate goal(s) of this Program

The ultimate goal of this program is to make small farms in the targeted counties operate at an increased profitability.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.0	0.0	0.0
2010	0.0	1.0	0.0	0.0
2011	0.0	1.0	0.0	0.0
2012	0.0	1.5	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU Extension staff will: - Conduct and/or facilitate seminars, workshops, and meetings to assist farmers/growers adopt management techniques in production agriculture. - Deliver evaluative and referral services as appropriate to farmers/growers. - Develop and /or obtain products, curricula, and resources that will assist in the education of farmers/growers. - Provide counseling as appropriate concerning management practices for sustainability and expansion. - Work with local media to provide information to local farmers/growers concerning production agriculture. - Partner with appropriate local, state, and federal entities to increase the quality of services provided to farmers/growers.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Education Class ● Workshop ● One-on-One Intervention 	<ul style="list-style-type: none"> ● Web sites ● Newsletters ● Public Service Announcement

3. Description of targeted audience

Current and emerging entrepreneurial interests in small-scale production agriculture.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	70	1200	10	1200
2010	80	1300	15	1300
2011	90	1400	15	1300
2012	100	1400	20	1400
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Staff will visit cooperating demonstration farmers/growers in order to diagnose problems and/or recommend management strategies.

2009 :10 2010 :15 2011 :15 2012 :20 2013 :0

- The staff will coordinate trainings on appropriate subject matter.

2009 :6 2010 :6 2011 :7 2012 :8 2013 :0

- The agent will interact with farmers/growers concerning technical questions about small-scale production operations.

2009 :10 2010 :15 2011 :15 2012 :20 2013 :0

V(I). State Defined Outcome

O. No	Outcome Name
1	Producers/farmers attending the production meetings will adopt practices based on information provided at the educational meetings.
2	WVSU Extension staff will deliver workshops, trainings, and field days targeted to small-scale enterprises within targeted counties.

Outcome #1**1. Outcome Target**

Producers/farmers attending the production meetings will adopt practices based on information provided at the educational meetings.

2. Outcome Type : Change in Knowledge Outcome Measure**2009** :15**2010** : 20**2011** : 20**2012** 25**2013** :0**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 112 - Watershed Protection and Management
- 125 - Agroforestry
- 131 - Alternative Uses of Land
- 204 - Plant Product Quality and Utility (Preharvest)
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 401 - Structures, Facilities, and General Purpose Farm Supplies
- 903 - Communication, Education, and Information Delivery

Outcome #2**1. Outcome Target**

WVSU Extension staff will deliver workshops, trainings, and field days targeted to small-scale enterprises within targeted counties.

2. Outcome Type : Change in Knowledge Outcome Measure**2009** 6**2010** : 7**2011** : 8**2012** 9**2013** :0**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 112 - Watershed Protection and Management
- 125 - Agroforestry
- 131 - Alternative Uses of Land
- 204 - Plant Product Quality and Utility (Preharvest)
- 216 - Integrated Pest Management Systems
- 307 - Animal Production Management Systems
- 315 - Animal Welfare, Well-Being and Protection
- 604 - Marketing and Distribution Practices

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought, weather extremes, etc.)
- Government Regulations
- Economy

Description

Obviously environmental change such as natural disasters will negatively affect the ability of producers to adopt management strategies. Additionally, the national economic situation may preclude some producers from adopting practices or those practices could be changed through evolving governmental regulations.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Before-After (before and after program)
- During (during program)

Description

Evaluations will be targeted to management strategy change and improved profitability of producers.

2. Data Collection Methods

- On-Site
- Unstructured
- Whole population
- Sampling
- Observation

Description

Data will be collected through a variety of mechanisms specific to the program initiative.

V(A). Planned Program (Summary)

Program #7

1. Name of the Planned Program

Micro-enterprise Development

2. Brief summary about Planned Program

Working with numerous partners, WVSU Extension will develop and deliver programs that focus on the development, retention and growth of small businesses within the service region. With a primary emphasis on minority small business development, WVSU Extension will facilitate training opportunities, provide both real and virtual incubation, develop access to capital programs, and a mentoring / coaching system. WVSU Extension will also provide development assistance for initiatives focused on the strengthening of the value-added agriculture cluster, the industry of culture (artisans) and the tourism cluster.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
602	Business Management, Finance, and Taxation		50%		
608	Community Resource Planning and Development		50%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Numerous communities (both rural and urban) being served by West Virginia State University Extension have been ill-affected by a declining economy over the past 30 years. Many of these communities are faced with the loss of jobs in the extractive industries of coal, timber, and natural gas. Additionally, de-industrialization has begun in the chemical and manufacturing sectors of the economy. To offset these job losses, numerous efforts at bringing in new industry have been met with limited success. Thus a focus on new clusters such as tourism, agriculture and artistic related endeavors has been espoused by WVSU Extension as a viable alternative. These industries lend themselves to attributes readily available in the state. They also lend themselves to the efforts undertaken to revitalize the downtowns, where small store-fronts and other amenities are ideal for small business development.

With this high priority on these new industries comes the development of new training programs designed to assist entrepreneurs in growing their businesses. From the pre-venture phase through the expansion phase, WVSU staff is involved in the facilitation of alternate marketing and management strategies, the creation of new markets, and the provision of access to capital to enable the development of the business. Additionally, WVSU has begun to real and virtual incubation of micro-enterprise entrepreneurs, the provision of assistance to collaboratives supporting targeted industries and assistance in developing state-wide plans for the development of these clusters.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

- 1.Participating in effective training programs positively affect the probability of business success;
- 2.Coaching and Mentoring are important components in the development of successful small businesses;
- 3.Successful small businesses will re-invest in their local community, positively affecting community development efforts;
- 4.Most small businesses in the area have un-tapped markets that can be more fully developed;
5. West Virginians are entrepreneurial in nature;
- 6.The government and public agencies will support small business development; and
- 7.West Virginia has the resources (people and natural) to utilize to develop these new clusters.

2. Ultimate goal(s) of this Program

- 1.The Micro-enterprise development program will assist in the launching of sustainable local entrepreneurs, particularly among minorities.
- 2.The program will also provide initiatives that assist in the retention / expansion of existing small businesses;
3. The program will also support the development of initiatives that enhance the targeted clusters.
- 4.The small businesses will be utilized as the back-bone of downtown revitalization efforts.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	4.0	0.0	0.0
2010	0.0	5.0	0.0	0.0
2011	0.0	6.0	0.0	0.0
2012	0.0	6.0	0.0	0.0
2013	0.0	6.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Extension staff will: - Conduct a variety of workshops and meetings related to business retention and expansion. - Deliver Services such as resource fairs and incubation for emerging entrepreneurs. - Develop Products, Curriculum, Resources related to business retention and expansion. - Provide Training for entrepreneurs on management strategies, marketing, new markets for product, and integration of technology. - Provide Counseling on collaborative development. - Assessments of current business plans, strategies, and expansion possibilities. - Work with Media concerning the importance of supporting local small and micro-business. - Partnering with various agencies including USDA, West Virginia Development Office, WVU Extension Services and the local Economic Development Authorities to promote business retention and expansion. - Facilitating.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention ● Education Class ● Demonstrations ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Newsletters ● TV Media Programs ● Public Service Announcement ● Web sites

3. Description of targeted audience

Targeted populations include : unemployed, under-employed and retirees; youth and recent college graduates;existing small businesses; minority populations;artisans, farmers andthose needing additional income.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	500	2200	0	0
2010	600	2300	0	0
2011	700	2400	0	0
2012	750	2500	0	0
2013	800	2550	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Extension professionals will facilitate a schedule of classes annually for entrepreneurs. These classes will focus on management strategies, market identification, and technology utilization.

2009 70 **2010** 80 **2011** :90 **2012** 0 **2013** 0

- A minimum of 5 businesses per year will receive assistance through a business loan facilitated through extension personnel.

2009 9 **2010** 11 **2011** :13 **2012** 0 **2013** 0

- A minimum of 5 businesses per year will expand services due to involvement in extension programming.

2009 7 **2010** 8 **2011** :9 **2012** 0 **2013** 0

- WVSU Extension will offer virtual and location-based incubation for small and micro-businesses.

2009 5 **2010** 6 **2011** :7 **2012** 0 **2013** 0

V(I). State Defined Outcome

O. No	Outcome Name
1	The targeted communities will grow the number of locally owned and operated businesses.
2	The communities targeted will see a growth in the number of employees employed by local owned businesses as a result of attending WVSU Extension facilitated learning experiences.
3	Small businesses will report start-up success; small businesses will stabilize or show limited growth;
4	downtown store-fronts will show improved utilization.
	businesses will report an improved viability standard

Outcome #1

1. Outcome Target

The targeted communities will grow the number of locally owned and operated businesses.

2. Outcome Type : Change in Condition Outcome Measure

2009 :14 **2010** : 16 **2011** : 18 **2012** 0 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation

Outcome #2

1. Outcome Target

The communities targeted will see a growth in the number of employees employed by local owned businesses as a result of attending WVSVU Extension facilitated learning experiences.

2. Outcome Type : Change in Condition Outcome Measure

2009 :15 **2010** : 20 **2011** : 25 **2012** 0 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #3

1. Outcome Target

Small businesses will report start-up success; small businesses will stabilize or show limited growth; downtown store-fronts will show improved utilization.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 80 **2010** : 85 **2011** : 90 **2012** 95 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #4

1. Outcome Target

businesses will report an improved viability standard

2. Outcome Type : Change in Knowledge Outcome Measure

2009 80 **2010** : 85 **2011** : 9095 **2012** 0 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought,weather extremes,etc.)
- Economy
- Public Policy changes
- Government Regulations
- Populations changes (immigration,new cultural groupings,etc.)

Description

A variety of external factors could effect the program including targeted areas being hit with natural disasters, a continuing downturn in the national economy, government regulations restricting business growth, and the continued population loss of the targeted communities.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)
- Case Study
- Comparison between locales where the program operates and sites without program intervention
- Comparisons between program participants (individuals,group,organizations) and non-participants
- During (during program)
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.
- Retrospective (post program)
- Time series (multiple points before and after program)

Description

A variety of location-specific evaluations will conducted to track program efficacy. Each community will vary in their methods due to the deliverables being similar, but not completely identical, in each location.

2. Data Collection Methods

- Unstructured
- Observation
- Structured
- Sampling
- Telephone
- Case Study
- On-Site

Description

A variety of location-specific data collections will conducted to track program efficacy. Each community will vary in their methods due to the deliverables being similar, but not completely identical, in each location.

V(A). Planned Program (Summary)

Program #8

1. Name of the Planned Program

Youth and Family Literacy Program

2. Brief summary about Planned Program

Literacy encompasses many areas.WVSU Extension will address the issues of traditional literacy (reading, writing, speaking, and listening), media literacy, entrepreneurial literacy, and financial literacy.The literacy program will include activities that will be delivered to diverse youth audiences through school enrichment, after-school, and summer camps.Family literacy programs will be provided to individuals from late adolescence through late adulthood. These services will be provided to adult and families that reside in limited resource communities.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The problem facing West Virginia is not primarily an "illiteracy" problem, but a "literacy" gap - a shortage of skills among very large numbers of adults who are expected to provide the incomes to support society, learn to live healthier lives, raise the next generation of productive citizens, and participate in cultural and democratic life.

A report by the U.S. Department of Education calculated the estimates of adult literacy proficiency throughout the country.This report indicates that approximately 17 percent of West Virginia adults have significant difficulty with literacy tasks related to everyday life and work, while an additional 32 percent face some degree of difficulty with certain literacy skills.According to the study, approximately 20% of West Virginia adults function at Level 1. Adults at Level 1 can read a little, but not well enough to fill out an application, read a food label, or read a simple story to a child. Generally, adults who score at Level 1 have difficulty performing such everyday tasks as locating an intersection on a street map, reading and comprehending a short newspaper article, or calculating total costs on an order form.Approximately 20% of adults in Kanawha County function at Level 1.

It is not difficult, then, to link adult illiteracy to reading problems in the next generation – the children of West Virginia.When 20% of adults in West Virginia cannot read a simple children’s book, it follows that at least one in five adults are not reading with their children. That figure does not even take into account the number of adults in levels 2-5, who are performing at more proficient literacy levels, who simply do not recognize or are not aware of the importance of reading to their children.

One need only look at the credit issues of many citizens throughout West Virginia and the United States to see that literacy problems are not limited to traditional literacy issues.Other issues like financial, media, and entrepreneurial literacy issues will also be addressed by WVSU Extension literacy programs.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Youth need literacy skills in traditional literacy, media literacy, financial literacy, and entrepreneurial literacy that are necessary to become productive adults.

2. Ultimate goal(s) of this Program

- Youth will gain the skills necessary to be successful in school
- Youth and adults will gain the skills necessary to be well-informed citizens
- Youth will gain the skills necessary to start and sustain small business
- Youth will gain the skills necessary to be more savvy consumers

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.0	0.0	0.0
2010	0.0	2.0	0.0	0.0
2011	0.0	2.0	0.0	0.0
2012	0.0	2.0	0.0	0.0
2013	0.0	2.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Activities will include after-school and in-school enrichment opportunities such as entrepreneurship, media literacy, traditional literacy, and financial literacy.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Other 1 (Mentoring) ● Workshop ● One-on-One Intervention ● Education Class ● Group Discussion 	<ul style="list-style-type: none"> ● Newsletters

3. Description of targeted audience

The target audience will include underserved youth in grades Kindergarten through twelfth grades in Kanawha County and their families.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	100	0	200	0
2010	100	0	200	0
2011	100	0	200	0
2012	100	0	200	0
2013	100	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- 90 youth will receive 48 hours per month of literacy enrichment.

2009 90 2010 90 2011 :90 2012 90 2013 0

- 20 youth will receive four hours per month of media literacy

2009 20 2010 20 2011 :20 2012 20 2013 0

- 10 youth will receive four hours per month of entrepreneurship literacy enrichment.

2009 :10 2010 :10 2011 :10 2012 :10 2013 0

- 20 youth will receive four hours per month of financial literacy enrichment.

2009 20 2010 20 2011 :20 2012 20 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	Traditional literacy – 50% of youth will report an increase in the frequency and duration in time spent reading independently
2	Traditional literacy – 50% of parents will report an increase in the frequency and duration in time spent reading with their children.
3	Media literacy - 70% of youth will be able to identify media bias.
4	Media literacy – 70% of youth will be able to identify the critical components of messages conveyed through the media.
5	Entrepreneurship – 60% of youth will understand the process necessary to start and sustain a small business
6	Entrepreneurship – 50% of youth will complete the steps to start a small business.
7	Financial literacy – 70% of youth will create an accurate monthly budget.
8	Financial literacy – 50% of youth will be able understand the steps necessary to establish good credit.
9	Financial literacy – 70% of youth will be able to balance a simple checking account.
10	Financial literacy – 50% of youth will understand the importance of meeting financial obligations.

Outcome #1

1. Outcome Target

Traditional literacy – 50% of youth will report an increase in the frequency and duration in time spent reading independently

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010** : 50 **2011** : 50 **2012** : 50 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

Traditional literacy – 50% of parents will report an increase in the frequency and duration in time spent reading with their children.

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010** : 50 **2011** : 50 **2012** : 50 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

Media literacy - 70% of youth will be able to identify media bias.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :70 **2010** : 70 **2011** : 70 **2012** : 70 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

Media literacy – 70% of youth will be able to identify the critical components of messages conveyed through the media.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :70 **2010** : 70 **2011** : 70 **2012** : 70 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #5**1. Outcome Target**

Entrepreneurship – 60% of youth will understand the process necessary to start and sustain a small business

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :60 **2010 :**60 **2011 :**60 **2012 :**60 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #6**1. Outcome Target**

Entrepreneurship – 50% of youth will complete the steps to start a small business.

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010 :**50 **2011 :**50 **2012 :**50 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #7**1. Outcome Target**

Financial literacy – 70% of youth will create an accurate monthly budget.

2. Outcome Type : Change in Action Outcome Measure

2009 :70 **2010 :**70 **2011 :**70 **2012 :**70 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #8**1. Outcome Target**

Financial literacy – 50% of youth will be able understand the steps necessary to establish good credit.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :50 **2010 :**50 **2011 :**50 **2012 :**50 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #9

1. Outcome Target

Financial literacy – 70% of youth will be able to balance a simple checking account.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :70 **2010** : 70 **2011** : 70 **2012** 70 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #10

1. Outcome Target

Financial literacy – 50% of youth will understand the importance of meeting financial obligations.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :100 **2010** : 100 **2011** : 100 **2012** :100 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Populations changes (immigration,new cultural groupings,etc.)

Description

One main factor affects our ability to deliver the Literacy Programs - the economy. The health of the economy directly affects our ability to fund our program.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

We plan to gauge the effectiveness of the traditional literacy program through a pre- and post-assessment.Other programs will be gauged through pre- and post-tests and through pre- and post-surveys.

2. Data Collection Methods

- Other (Reading Assessment)
- Whole population
- Observation
- Journals
- On-Site

Description

Youths' progress will be measured in traditional literacy through the Woodcock-Johnson Reading Inventory.In addition, students will answer questions on pre- and post-surveys and on pre- and post-tests.

V(A). Planned Program (Summary)

Program #9

1. Name of the Planned Program

Community Revitalization

2. Brief summary about Planned Program

WVSU Extension personnel work with targeted local communities to identify and address their development challenges and opportunities. The program focuses on the wholistic development of the community, with the inclusion of leadership development components and strategic planning components. However, the majority of its focus on the relationship of economic development as the catalyst for community development. As a result, this project works with state agencies, county / city governments, economic development authorities and other partners to revitalize downtowns and other business corridors. The program also includes working with faith-based partners, HUD and others on addressing the decaying of the housing stock; and working with venture capitalists, service providers, state and federal agencies and other partners on the development of new businesses within southern West Virginia.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
608	Community Resource Planning and Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The economy of many regions of West Virginia has been in a significant decline and is being forced to re-align from a reliance on coal, timber and rail into new economics that center around tourism and technology ventures. The decline in the economy has also contributed to the subsequent decline in the vitality of many small communities, resulting in a great need for community development assistance.

This necessity has created a need for strong community leadership, which WVSU Extension is addressing through the delivery of training program and community planning initiatives. WVSU Extension also recognizes the important need for localized economic development assistance, both in terms of workforce development as well as small business development.

The community revitalization should include a special emphasis on retaining the rich architectural history found in many of the communities. Unfortunately, many struggling communities find that their architectural centerpieces have begun to decay. As a result, WVSU Extension personnel are working with local communities to revitalize and renovate downtown buildings and streets to make them attractive as places to live, learn, work, and play. The staff promote development standards that include walkable communities, an emphasis on historical preservation where feasible, and environmentally sensitive construction ideal to help our cities and towns create mixed-use developments and return vibrant life to our main street areas; and where possible, WVSU Extension is blending the community revitalization efforts with its microenterprise development programs.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

1. Communities wish to revitalize their housing and commercial space;
2. The communities are willing to receive training assistance on green re-development; historic preservation, mixed use re-development and other new revitalization trends.
3. Physical revitalization will play an important role in the movement of small businesses into the downtown business districts.
4. Small businesses can be viable in an active downtown environment.
5. Being located downtown does not eliminate access to other market opportunities.

2. Ultimate goal(s) of this Program

WVSU Extension seeks to provide programs, facilitate collaborations and utilize staff such that communities can be re-developed in a sustainable manner, that includes historic preservation, green re-development, and mixed-use techniques that will create attractive downtowns, revitalized housing and downtown commercial districts that are again viable and supportive of stable small businesses.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	4.5	0.0	0.0
2010	0.0	5.5	0.0	0.0
2011	0.0	6.0	0.0	0.0
2012	0.0	6.0	0.0	0.0
2013	0.0	6.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Extension personnel will: - Facilitate community needs assessments; Facilitate community development strategic planning and implementation efforts; Conduct workshops and meetings with local and state officials, as well as entrepreneurs, to instruct them on the value of community revitalization as a tool for economic development. - Deliver services to local entrepreneurs and property owners to instruct them in taking advantage of community revitalization opportunities. - Develop products and resources that will assist property owners, elected officials, and entrepreneurs in understanding the complexities of community revitalization. - Facilitate counseling with architects and historical preservationists to assist property owners in designing historically correct, aesthetically pleasing renovations for their building. - Assess the property that is available and appropriate for redevelopment. - Work with TV and radio stations to assist the general population in gaining an understanding of community revitalization. - Partnering with a variety of for-profit, non-profit, and governmental agencies to advance community revitalization. - Facilitating a variety of communications in and amongst major community stakeholders to allay fears of development and revitalization work.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● One-on-One Intervention ● Education Class ● Workshop ● Demonstrations 	<ul style="list-style-type: none"> ● TV Media Programs ● Billboards ● Web sites ● Newsletters ● Public Service Announcement

3. Description of targeted audience

The targeted audiences for the community revitalization efforts include business operators, property owners, community development organizations, volunteer organizations, and elected officials.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	150	2200	0	0
2010	175	2300	0	0
2011	200	2400	0	0
2012	225	2500	0	0
2013	250	2550	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- WVSU personnel will meet with business operators and property owners concerning community revitalization.

2009 :125 2010 :150 2011 :175 2012 :0 2013 :0

- Business operators and property owners will attend community revitalization trainings.

2009 :70 2010 :80 2011 :90 2012 :0 2013 :0

- Stakeholders will receive quarterly newsletter on community revitalization efforts.

2009 :150 2010 :175 2011 :200 2012 :0 2013 :0

- Stakeholders will participate on a WVSU community revitalization work group.

2009 :70 2010 :80 2011 :90 2012 :0 2013 :0

- Stakeholders will serve as advisors to WVSU personnel on revitalization work.

2009 :25 2010 :30 2011 :35 2012 :0 2013 :0

- at least one additional communiy will be added each each and provided community assessment assistance.

2009 :3 2010 :4 2011 :5 2012 :6 2013 :0

V(I). State Defined Outcome

O. No	Outcome Name
1	Business operators and property owners will demonstrate knowledge gained of revitalization procedures and effects.
2	Business operators and property owners will make facade improvements to their buildings.
3	Business operators and property owners will complete streetscape design plans.
4	New businesses will relocate to formerly abandoned buildings in the city's and town's main street areas.

Outcome #1

1. Outcome Target

Business operators and property owners will demonstrate knowledge gained of revitalization procedures and effects.

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010** : 60 **2011** : 70 **2012** 75 **2013** :80

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #2

1. Outcome Target

Business operators and property owners will make facade improvements to their buildings.

2. Outcome Type : Change in Action Outcome Measure

2009 :10 **2010** : 10 **2011** : 10 **2012** :10 **2013** :5

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #3

1. Outcome Target

Business operators and property owners will complete streetscape design plans.

2. Outcome Type : Change in Action Outcome Measure

2009 :15 **2010** : 15 **2011** : 5 **2012** 5 **2013** :5

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #4

1. Outcome Target

New businesses will relocate to formerly abandoned buildings in the city's and town's main street areas.

2. Outcome Type : Change in Condition Outcome Measure

2009 4 **2010** : 4 **2011** : 4 **2012** 4 **2013** :4

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought,weather extremes,etc.)
- Competing Public priorities
- Government Regulations
- Economy
- Public Policy changes

Description

It is impossible to predict the number of factors that can affect economic growth. The above checked list represents just a few of the factors which may mitigate or accelerate community revitalization.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Case Study
- Retrospective (post program)
- Comparison between locales where the program operates and sites without program intervention
- After Only (post program)
- Comparisons between program participants (individuals,group,organizations) and non-participants
- During (during program)
- Time series (multiple points before and after program)
- Before-After (before and after program)

Description

Each community and programmatic effort will document their work in individually significant manners.

2. Data Collection Methods

- Sampling
- Structured
- Unstructured
- Case Study
- Observation
- On-Site

Description

Data collection with business operators and property owners will be an ongoing mechanism for insuring the success of community revitalization efforts; mapping and other gps systems will be used to identify progress;

V(A). Planned Program (Summary)

Program #10

1. Name of the Planned Program

Bake ~n~ Shake Summer Camp

2. Brief summary about Planned Program

The West Virginia State University Extension Bake n’ Shake Camp is designed to recruit 40 middle school-aged adolescents into two separate one-week summer day camps. A unique curriculum for the camps will be developed by a team of Cooperative Extension staff from West Virginia State University Extension, a representative from the Kanawha Coalition for Community Health Improvement, area high school family and consumer science teachers, and middle school student mentors. Enrolled students will initially receive the appropriate materials and tools needed to proceed through the Camp, but also to continue the acquired knowledge at home.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
702	Requirements and Function of Nutrients and Other Food Components		20%		
703	Nutrition Education and Behavior		80%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

For decades, evidence has pointed to the fact that adolescence is a critical period for the development of obesity. Interactions between genetic, biological, psychological, socio-cultural, and environmental factors are evident in childhood obesity. Changes in the body are the most readily observed, but other less definitive attributes, such as thought, behavior, and social relations, also change radically during this period. During adolescence, an individuals’ total nutrient needs reach their highest point in the life cycle. Healthy eating is important at this stage of life not only because of the increased nutritional needs but because habits formed early in life will most likely carry into adulthood. The results of the 2003 Youth Risk Behavior Survey for West Virginia indicated that 34 percent of children did not participate in vigorous physical activity for greater than or equal to 20 minutes on three or more days within a one-week time frame. Evidence has shown that programs offering moderately intense activity 30-60 minutes in duration, three-to-seven days per week, led to a reduction in total body and visceral adiposity in overweight children and adolescents. Current studies indicate that today’s youth are at greater risk for poor health than past generations due to a variety of factors, which include poor nutritional choices, sedentary lifestyles, and environmental influences. Overweight and obesity at any age does not equate with being adequately nourished. Oftentimes, many of these individuals are malnourished. The nutritional problems prevalent in the United States are generally due to the overall composition of the diet—many youths under-consume important nutrients, such as those from fruits and vegetables, while over-consuming calories and high-fat foods. The 2003 West Virginia Youth Risk Behavior Survey (YRBS) reported that 79 percent of children surveyed ate less than five servings of fruits and vegetables daily during a one-week time period. Moreover, 81 percent drank fewer than three glasses of milk per day during the same time frame.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Adolescents living in West Virginia are at risk for developing chronic disease as a result of the prevalence of childhood overweight and obesity. Poor nutrition and inactivity are two major contributors to this ever-increasing problem. These two factors can be characterized by an intake of excessive calories and saturated fat, inadequate fruit and vegetable consumption, and insufficient calcium intake. Youth are inundated by an overwhelming number of alternatives that challenge their ability to make wise decisions when making food choices. Schools no longer provide adequate nutrition and physical education classes, and families increasingly fail to provide practical experiences that enable adolescents to make healthful food choices.

2. Ultimate goal(s) of this Program

The West Virginia State University (WVSU) "Bake-n-Shake Day Camp" will increase the number of Kanawha County Middle School students following a healthful eating pattern and a more healthful lifestyle, thereby reducing their risk of developing nutrition and lifestyle-related chronic diseases.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.7	0.0	0.0
2010	0.0	0.7	0.0	0.0
2011	0.0	0.7	0.0	0.0
2012	0.0	0.7	0.0	0.0
2013	0.0	0.7	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The prospective schedule for the camps will be from 8:00-3:00, Monday through Friday. From 8:00 a.m. until approximately 1:00 p.m., students will participate in the food preparation/nutrition portion of the program. Each day, a guest chef will present a demonstration on a culinary skill that will be a part of the preparation skills the students will need for that day. The mentors will then work with their groups of four students to prepare breakfast, lunch and an afternoon snack. Once prepared, the participants will enjoy the meals together and are responsible for cleaning up their work areas afterward. During the afternoon hours, the children will participate in a variety of healthy activities designed and led by Extension Associates. The students will learn the importance of participating in regular moderate-to-vigorous intensity activity and that leisure exercise activities are all around us. On the last day of each camp, the students will plan and prepare a reception for their graduation. Parents will be invited to attend the ceremony, where participants will receive a certificate of completion and some basic food preparation equipment. Throughout the camp, each student will be asked to keep a food and activity diary. The diaries will be evaluated to determine intake of fruits, vegetables, and low-fat or fat-free dairy products. Each student will be encouraged to maintain the food diary portion once they complete the camp in order to reinforce the goals to consume at least five servings of fruits and vegetables daily, achieve adequate calcium intake (three servings per day), and make time for a breakfast meal each day. An observation made during the 2005 program noted that when only given healthy food to choose from the participants consume the healthier foods.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Other 1 (Hands-on activities) ● Demonstrations ● Education Class ● Group Discussion 	<ul style="list-style-type: none"> ● Newsletters ● Web sites ● Public Service Announcement

3. Description of targeted audience

All middle school students (public, parochial and home-schooled students) living in Kanawha County will be targeted by this project. The project will be conducted in the eastern section at Riverside High School and the western section at St. Albans High School. These are areas where a high number of limited resource and minority children live.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	0	0	40	0
2010	0	0	60	0
2011	0	0	60	0
2012	0	0	60	0
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- During the one-week camp, the students will participate in ten hours of physical activity.

2009	2010	2011	2012	2013
------	------	------	------	------

- Throughout the one-week class, youth will experience ten hours of actual hands-on cooking time.

2009	2010	2011	2012	2013
------	------	------	------	------

- During the one-week camp, students will undergo five hours of nutrition education.

2009	2010	2011	2012	2013
------	------	------	------	------

- The students will view five hours of cooking demonstrations by local area professional chefs.

2009	2010	2011	2012	2013
------	------	------	------	------

V(I). State Defined Outcome

O. No	Outcome Name
1	Following the camp experience, a minimum of 20 participants will report eating breakfast daily.
2	Following the camp experience, a minimum of 25 of participants will report increasing their consumption of fruits and vegetables.
3	Following the camp experience, a minimum of 20 participants will report increased consumption of dairy products.
4	A minimum 30 participants will be able to accurately interpret a food label.
5	Following the camp experience, a minimum of 30 of participants will report an increase in moderate to vigorous physical activity.

Outcome #1**1. Outcome Target**

Following the camp experience, a minimum of 20 participants will report eating breakfast daily.

2. Outcome Type : Change in Action Outcome Measure

2009 :40 **2010** : 60 **2011** : 60 **2012** : 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

Outcome #2**1. Outcome Target**

Following the camp experience, a minimum of 25 of participants will report increasing their consumption of fruits and vegetables.

2. Outcome Type : Change in Action Outcome Measure

2009 :40 **2010** : 60 **2011** : 60 **2012** : 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

Outcome #3**1. Outcome Target**

Following the camp experience, a minimum of 20 participants will report increased consumption of dairy products.

2. Outcome Type : Change in Action Outcome Measure

2009 :40 **2010** : 60 **2011** : 60 **2012** : 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior

Outcome #4**1. Outcome Target**

A minimum 30 participants will be able to accurately interpret a food label.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :40 **2010** : 60 **2011** : 60 **2012** : 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

Outcome #5

1. Outcome Target

Following the camp experience, a minimum of 30 of participants will report an increase in moderate to vigorous physical activity.

2. Outcome Type : Change in Action Outcome Measure

2009 :40 **2010 :** 60 **2011 :** 60 **2012 :** 60 **2013 :**0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

As the economy changes, we often have a more difficult time finding funding for such activities that federal funding can not support.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Students will be surveyed regarding their dietary and lifestyle behaviors both before and after the camp experience.

2. Data Collection Methods

- On-Site
- Whole population
- Mail

Description

Students will be surveyed regarding dietary and lifestyle behaviors both before and after the camp experience.

V(A). Planned Program (Summary)

Program #11

1. Name of the Planned Program

Expanded Food and Nutrition Education Program (EFNEP)

2. Brief summary about Planned Program

The Expanded Food and Nutrition Education Program (EFNEP) is designed for low-resource children and families with children to teach food resource management, food safety, physical activity, and food composition. The target audience for the WVSUE Family and Consumer Sciences staff will consist of pre-school aged participants. There will also be an adult component to strengthen the impact of the overall EFNEP program.

3. Program existence : New (One year or less)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
701	Nutrient Composition of Food		20%		
703	Nutrition Education and Behavior		20%		
711	Ensure Food Products Free of Harmful Chemicals, Including Residues from Agricultural and Other Sources.		20%		
712	Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins		20%		
724	Healthy Lifestyle		20%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The target audience for the Expanded Food and Nutrition Education Program (EFNEP) is limited resource families with children living at or below 185 percent of the federal poverty line. The median age in Kanawha County is 42 years of age. According to the U.S. Census Bureau 2005 American Community Survey, 1,300 women living in Kanawha County between the ages of 15 and 50 gave birth in the past 12 months. Moreover, 2,551 grandparents lived with their own grandchildren under 18 years of age. Approximately 64 percent of these grandparents who were responsible for their own grandchildren were women and 61 percent of them were still married. Of the total households, 41,228 of these were comprised of families or single mothers/fathers living with children under the age of 18.

The mean family income was \$58,513. In terms of economic characteristics for the total household, 4,299 lived with

supplemental security income; 2,121 households received cash public assistance; and 10,055 households received food stamp benefits in the past 12 months.

In terms of families living in poverty, 20.2 percent lived with children under the age of 18 and 17.1 percent lived with children under the age of five. A third of those families were without a husband present in the home. Therefore, the majority of the target audience will be limited resource mothers.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Initially due to limited funding, WVSU Extension (1890 land-grant institution) has partnered with West Virginia University Extension Service (WVUES) (1862 land-grant institution) in order to deliver the Family Nutrition Program (FNP) to limited resource adults. With the additional funding anticipated by the 1890 Land-Grant Programs this year, WVSU will begin to establish its own programs that compliment the efforts of WVU.

The Family Nutrition Program is currently offered to adult audiences in 27 West Virginia counties. The WV Family Nutrition Program is a statewide outreach program that focuses on nutrition, food, and physical activity through multiple projects, community-based initiatives and key partnerships. FNP prioritizes accountability and documents its impact on related behaviors of West Virginia's limited resource families. As a visible and critical part of Extension, there will be the maintenance of a strong research base and experimental, facilitative approach to delivering information to the focus audience.

2. Ultimate goal(s) of this Program

The mission and core elements of FNP are as follows: to facilitate the voluntary adoption of a healthy and nutritious behaviors of limited-resource families and individuals in West Virginia (as defined by the latest Dietary Guidelines and MyPyramid), including Dietary Quality; Food Resource Management; Food Security; Food Safety; and Physical Activity.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.3	0.0	0.0
2010	0.0	2.3	0.0	0.0
2011	0.0	3.3	0.0	0.0
2012	0.0	3.3	0.0	0.0
2013	0.0	3.3	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Family Nutrition Program utilizes the "Eat Well for Less" curriculum originally developed by Colorado State University. Moreover, food demonstrations are often conducted, which enables recipes and foods to be distributed to participants at nearly every lesson. All recipes include a nutritional analysis (except those from the curriculum) and have been approved by a registered dietitian. In order for an adult participant to be a graduate, s/he must attend and complete a series of 12 lessons over a period of four weeks to 10 months. In addition, they must complete several forms upon entering and exiting the program, such as an enrollment form, 24-hour food recall, and behavior checklist.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Education Class ● Other 1 (Home practice of skills) ● Group Discussion 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters

3. Description of targeted audience

The target audience for 2006 is limited resource families with children living at or below 185 percent of the federal poverty line.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	50	0	150	0
2010	50	0	150	0
2011	50	0	150	0
2012	50	0	150	0
2013	50	0	150	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Participants will have the opportunity to take part in 12 lessons over a three-month period.

2009 :12 2010 :12 2011 :12 2012 :12 2013 :0

- Twenty-five families will graduate from the program.

2009 25

2010 25

2011 25

2012 25

2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	45% of participants (not less than a minimum of 60 people) will be able to choose foods according to MyPyramid recommendations.
2	50% of participants (not less than a minimum of 60 people) will increase their physical activity.
3	75% of participants (not less than a minimum of 45 people) will be able to explain safe food handling practices.
4	65% of participants (not less than a minimum of 40 people) will be able to demonstrate their ability to make good decisions with regard to budgeting for food purchases.
5	65% of participants (not less than a minimum of 60 people) will be able to demonstrate their ability to prepare nutritious, affordable meals.

Outcome #1

1. Outcome Target

45% of participants (not less than a minimum of 60 people) will be able to choose foods according to MyPyramid recommendations.

2. Outcome Type : Change in Action Outcome Measure

2009 200 **2010** : 250 **2011** : 300 **2012** 350 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #2

1. Outcome Target

50% of participants (not less than a minimum of 60 people) will increase their physical activity.

2. Outcome Type : Change in Action Outcome Measure

2009 200 **2010** : 250 **2011** : 300 **2012** 350 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #3

1. Outcome Target

75% of participants (not less than a minimum of 45 people) will be able to explain safe food handling practices.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 50 **2010** : 75 **2011** : 100 **2012** :125 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 703 - Nutrition Education and Behavior
- 711 - Ensure Food Products Free of Harmful Chemicals, Including Residues from Agricultural and Other Sources.
- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins
- 724 - Healthy Lifestyle

Outcome #4

1. Outcome Target

65% of participants (not less than a minimum of 40 people) will be able to demonstrate their ability to make good decisions with regard to budgeting for food purchases.

2. Outcome Type : Change in Action Outcome Measure

2009 :55 **2010** :70 **2011** :85 **2012** :100 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #5

1. Outcome Target

65% of participants (not less than a minimum of 60 people) will be able to demonstrate their ability to prepare nutritious, affordable meals.

2. Outcome Type : Change in Action Outcome Measure

2009 :75 **2010** :90 **2011** :105 **2012** :120 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

Funding directly affects our ability to conduct and continue this program.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Participants will complete a pre- and post-experience survey, a 24-hour recall assessment, and a before and after behavior questionnaire.

2. Data Collection Methods

- Whole population
- On-Site

Description

Participants will complete pre- and post-experience surveys to determine the percentage change in dietary and lifestyle behaviors. The 24-hour recall will allow participants to be aware of what they are consuming in a one-day period. The behavior questionnaire will allow instructor to determine what, if any, behavior changes are taking place as a result of taking part in the class.

V(A). Planned Program (Summary)

Program #12

1. Name of the Planned Program

Can You Repeat That, Please?

2. Brief summary about Planned Program

"Can You Repeat That, Please?" is a program that teaches participants how to open the lines of communication with their health care provider. Participants are provided with a Health History Journal to take with them to doctor's appointments, that includes sections on family health history, personal health history, medications, insurance, etc.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
724	Healthy Lifestyle		50%		
802	Human Development and Family Well-Being		50%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The issue is that there is ineffective communication between patients and the medical community, especially among senior citizens. This leads to ineffective care and an unnecessary amount of time being spent on diagnostic tests. The reasons that this issue exists are: doctors trying to see too many patients; a language barrier - patients not understanding medical terminology; and the lack of thorough explanations to patients about their conditions and potential treatments. West Virginia has a very large population of seniors. In fact, West Virginia has the oldest median population in the United States. Stakeholders of this program are the medical community, the West Virginia Bureau of Senior Services; insurance companies; and seniors and their families.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The program was created from a research project conducted at West Virginia State University. Results of the study indicated that there is a language and time barrier that prohibits good communication between the patient and the physician. As a result, the study yielded the Personal Health History Journal, from which the program grew.

2. Ultimate goal(s) of this Program

The ultimate goal of this program is increase patient satisfaction and understanding when interacting with their medical providers.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.8	0.0	0.0
2010	0.0	0.8	0.0	0.0
2011	0.0	0.8	0.0	0.0
2012	0.0	0.8	0.0	0.0
2013	0.0	0.8	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Participants attend a thirty-minute presentation that covers the following topics: problems with patient-physican communication; three methods for improving the communication process, one of which is how to utilize a personal health history journal - a tool that aids the patient in tracking his or her own personal health history; preparation for visiting the doctor; and understanding the doctor's recommendations before the patient leaves the office.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Demonstrations ● Group Discussion 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement ● Web sites

3. Description of targeted audience

Any adult aged 18 and older can participate in this program. However, the majority of the learning opportunities will be conducted with senior citizens.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	350	0	100	0
2010	375	0	150	0
2011	400	0	200	0
2012	425	0	250	0
2013	450	0	300	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- There will be ten workshops provided each year.

2009 :10 2010 :10 2011 :10 2012 :0 2013 :0

- Each participant will receive a personal health history journal.

2009 :350 2010 :375 2011 :400 2012 :0 2013 :0

- The program will add two new partners for the program per year.

2009 :2 2010 :2 2011 :2 2012 :0 2013 :0

V(I). State Defined Outcome

O. No	Outcome Name
1	At least 50 participants will continue to use the personal health history journal following their participation in a workshop.
2	A minimum of 60 participants will begin writing down their medical questions before attending a scheduled doctor's appointment.
3	A minimum of 50 participants will leave a scheduled doctor's appointment with a clear understanding of their condition and the plan of treatment for that condition.

Outcome #1

1. Outcome Target

At least 50 participants will continue to use the personal health history journal following their participation in a workshop.

2. Outcome Type : Change in Condition Outcome Measure

2009 200 **2010** : 250 **2011** : 300 **2012** 350 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

Outcome #2

1. Outcome Target

A minimum of 60 participants will begin writing down their medical questions before attending a scheduled doctor's appointment.

2. Outcome Type : Change in Action Outcome Measure

2009 200 **2010** : 250 **2011** : 300 **2012** 350 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

Outcome #3

1. Outcome Target

A minimum of 50 participants will leave a scheduled doctor's appointment with a clear understanding of their condition and the plan of treatment for that condition.

2. Outcome Type : Change in Action Outcome Measure

2009 200 **2010** : 250 **2011** : 300 **2012** 350 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

As the economy changes, we have more difficulties finding external funding to support our programs.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Participants will complete a pre-program and a post-program survey about their comfort level and understanding achieved from visiting their doctors. The follow-up survey is conducted one year after the initial workshop.

2. Data Collection Methods

- Whole population
- On-Site

Description

The entire population is sampled before the workshop, and again one year following the workshop. Both are conducted on-site.

V(A). Planned Program (Summary)

Program #13

1. Name of the Planned Program

Technology and Literacy

2. Brief summary about Planned Program

WVSU Extension will coordinate technology literacy centers in cooperation with local housing authorities and faith-based non-profit organizations. The technology literacy centers will provide important access to computers for low-income residents of the housing authorities. The centers will also provide a variety of training programs, including those specific to the usage of technology, as well as others designed to address many self-sufficiency issues facing these clients. The programs include instruction on life management skills, GED preparation, reading programs, healthcare case management, budgeting, job preparation, etc. The centers also use non-traditional approaches to encourage the usage of technology, such as tying arts and crafts activities linked to technology.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
801	Individual and Family Resource Management		75%		
806	Youth Development		25%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Many youth, adults and senior citizens in West Virginia are economically vulnerable due to a lack of education, skills or training. Many adult residents presently lack the education and/or skill level necessary to advance beyond minimum wage status. Without additional training opportunities that advance them past their current educational attainment, many will remain trapped in a cycle of low-wage, high debt that does not allow them to improve their socio-economic level.

Skill development and improved educational attainment often hinges on access. Today's students, be it elementary through college-aged, all require access to the internet and base-line computer skills. The same is typical for most workers, where resumes, job applications, job searches, etc. all require computer access and skills.

However, residents of public housing authority communities and people living in distressed and blighted neighborhoods often lack adequate access to computer labs or the necessary skills to use the technology even if available. To address this situation, WVSU has partnered with the local housing authority and faith-based non-profits to help overcome this digital divide and provide on-going access to computers for residents. Currently, there are 10 Charleston Housing sites centered in Charleston, WV and an additional 4 sites located with disparate faith-based non-profit organizations that are served through this extension program. The sites provide open lab time for residents, as well as, instruction in particular programming applications.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Residents will utilize technology if provided access and guidance on proper application.

Residents skill proficiency will improve if provided training.

Residents will improve their employment marketability if they have improved skills.

Residents will apply their improved marketability into a better paying job that will improve their socio-economic status.

2. Ultimate goal(s) of this Program

The ultimate goal of the program is to have technologically proficient youth, adults, and seniors no matter their socio-economic status and place of residence.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.5	0.0	0.0
2010	0.0	2.5	0.0	0.0
2011	0.0	2.5	0.0	0.0
2012	0.0	2.5	0.0	0.0
2013	0.0	2.5	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

- Develop and/or identify products, curricula, and resources centered on technology literacy. - Facilitate and provide training to residents of blighted communities and public housing regarding the integration of technology into their lives. - Work in partnership with residents to assess technology training needs and desires. - Work with media to broaden the understanding of the digital divide concept. - Partner with local housing authorities, faith-based non-profits, and other entities to provide programming at the sites.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● Education Class ● Demonstrations ● One-on-One Intervention ● Workshop 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement ● Web sites

3. Description of targeted audience

The target audience for this program is youth, adults, and seniors living in the identified blighted communities or, alternately, in public housing. Also targeted will be displaced workers, unemployed and underemployed workers and others referred through

state agencies.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	350	1200	120	1200
2010	375	1300	130	1300
2011	400	1400	140	1400
2012	450	1450	150	1400
2013	500	1500	160	1400

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	1	0
2011	0	0	0
2012	0	1	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Classes will be offered to youth, adults, and seniors regarding software applications.

2009 :35 2010 :40 2011 :45 2012 :50 2013 :55

- Seniors will attend program sessions or participate in open lab time at the sites.

2009 :350 2010 :375 2011 :400 2012 :425 2013 :450

- Youth will be trained in technology applications at housing sites and community centers in blighted neighborhoods.

2009 :150 2010 :175 2011 :200 2012 :225 2013 :250

- Computer labs will be maintained in public housing sites and within community centers in blighted neighborhoods.

2009 :15 2010 :15 2011 :16 2012 :16 2013 :16

- Residents will serve as volunteers in public housing communities.

2009 20

2010 25

2011 25

2012 30

2013 35

V(I). State Defined Outcome

O. No	Outcome Name
1	Advanced residents will begin to coordinate and facilitate technology access opportunities.
2	Residents will demonstrate expanded mastery in the utilization of software applications.
3	Residents will integrate technology into their individual and family resource management through the utilization of applications such as e-banking and e-commerce.
4	Residents increased technology literacy will result in greater economic stability by allowing the resident to obtain employment with a liveable wage.

Outcome #1

1. Outcome Target

Advanced residents will begin to coordinate and facilitate technology access opportunities.

2. Outcome Type : Change in Action Outcome Measure

2009 :15 **2010** : 15 **2011** : 20 **2012** 25 **2013** :25

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

Outcome #2

1. Outcome Target

Residents will demonstrate expanded mastery in the utilization of software applications.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :150 **2010** : 175 **2011** : 200 **2012** 225 **2013** :250

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 806 - Youth Development

Outcome #3

1. Outcome Target

Residents will integrate technology into their individual and family resource management through the utilization of applications such as e-banking and e-commerce.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 25 **2010** : 25 **2011** : 30 **2012** 35 **2013** :40

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

Outcome #4

1. Outcome Target

Residents increased technology literacy will result in greater economic stability by allowing the resident to obtain employment with a liveable wage.

2. Outcome Type : Change in Condition Outcome Measure

2009 5 **2010** : 7 **2011** : 10 **2012** :12 **2013** :15

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Populations changes (immigration,new cultural groupings,etc.)
- Public Policy changes
- Government Regulations

Description

WVSU Extension will continue to be sensitive to the cultural changes in the public housing communities and the blighted neighborhoods served by this program. Of particular note is the latino population increase in the targeted communities that may cause the need for ESL programs to increase priority in the planned program area.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- During (during program)
- After Only (post program)
- Comparisons between program participants (individuals,group,organizations) and non-participants
- Before-After (before and after program)
- Time series (multiple points before and after program)
- Retrospective (post program)

Description

Program evaluation will be multi-faceted depending on the exact nature of the participation of residents.

2. Data Collection Methods

- On-Site
- Unstructured
- Sampling
- Observation

Description

Data collection will be targeted to the communities and done in a manner that gathers the most accurate information possible. Longitudinal methods will be difficult because of the transiency occurring in targeted populations.

V(A). Planned Program (Summary)

Program #14

1. Name of the Planned Program

Workforce Education and Individual Resource Development

2. Brief summary about Planned Program

Through partnership with various local, state, and national entities, WVSU Extension will provide workforce development program to residents of blighted communities. This effort is targeted at developing employability skills with a goal of increasing the number of residents able to attain a liveable wage in their community.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
608	Community Resource Planning and Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Many employers have expressed frustration with the current pool of eligible candidates for positions in their companies, citing the lack of "soft skills" as one of the main weaknesses often found in new employees. These soft skills include those that are typically taken for granted, such as appropriate dress and speech, showing up on time, professional interpersonal communications, and general preparedness for the rigors of working with full-time employment.

Despite having the technical skills that resulted in the initial hiring, when an employee does not also possess these "soft skills" the ensuing problems will often result in the termination of the employee. WVSU places a priority on delivering soft-skills training across its programming efforts. This includes the training given in the literacy and technology program as well as the micro-enterprise development trainings. In addition, specific initiatives are deployed that provide the requisite soft skills necessary for obtaining and retaining employment.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

1. Program participants will be referred by Workforce West Virginia, the Department of Health and Human Resources and other agencies.
2. The participants will be willing to adopt the teachings of the program.
3. The employers will recognize and reward the employees for the completion of the program.

4.The skills of the program will address the areas of deficiency noted by the employers.

2. Ultimate goal(s) of this Program

Participants of the program will utilize the workforce development skills provided to enhance their employability, and the employers will reward theenhanced skills financially, such that the participants will be able to improve their quality of life by obtaining and retaining employment that offer a livable wage.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.0	0.0	0.0
2010	0.0	3.0	0.0	0.0
2011	0.0	3.0	0.0	0.0
2012	0.0	3.0	0.0	0.0
2013	0.0	3.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU Extension staff will: - Conduct workshops and meetings that provide an opportunity for employers and employees to meet and discuss needs. - Facilitate services to local employers who will take advantage of WVSU's Economic Development Center to meet and interview potential employees. - Develop and/or obtain products, curriculum, and resources that will assist in the development of a skilled workforce. - Provide training to residents receiving public assistance in an attempt to assist them in obtaining employment with a livable wage. - Facilitate counseling for job seekers through partnerships developed with the local Workforce Investment Boards and the WV Department of Health and Human Resources. - Facilitate assessments on job seekers to assist in determining the skills lacking and where WVSU Extension may be able to assist. - Work with media to enlighten the public about the need for a highly trained workforce. - Partner with a variety of local state, and federal entities to insure holistic workforce education is delivered in targeted communities.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Workshop ● Demonstrations ● Group Discussion ● One-on-One Intervention 	<ul style="list-style-type: none"> ● Web sites ● Newsletters ● Public Service Announcement

3. Description of targeted audience

Department of Health and Human Resource clients; Workforce West Virginia clients; under-employed; employed by those needing re-trained;

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	250	1200	0	0
2010	275	1300	0	0
2011	300	1400	0	0
2012	325	1450	0	0
2013	350	1500	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- WVSU will facilitate workshop and training experiences for unemployed and underemployed residents.
 2009 :20 2010 :25 2011 :30 2012 :40 2013 :50
- Residents will attend training and workshops offered by WVSU.
 2009 :150 2010 :175 2011 :200 2012 :250 2013 :300
- Will identify partners who can assist in the delivery of workforce training opportunities for adults.
 2009 :10 2010 :12 2011 :15 2012 :15 2013 :15
- Will identify businesses willing to utilize WVSU facilities for the purpose of interviewing potential employees.
 2009 :20 2010 :20 2011 :20 2012 :20 2013 :20
- Will offer space in a blighted community for workforce development opportunities not directly facilitate by WVSU staff.
 2009 :20 2010 :25 2011 :30 2012 :30 2013 :30
- at least one-hundred participants will self-report an improvement in their economic viability as a result of participation in this program.

2009 :100

2010 :100

2011 :100

2012 :100

2013 :150

V(I). State Defined Outcome

O. No	Outcome Name
1	Residents receiving public assistance will convert to employment with a liveable wage.
2	Employers will hire candidates who have been referred to them through WVSU workforce education programs.
3	Participants who are currently underemployed will receive employment in a position with a liveable wage.
4	Adults participating in programs will increase their wealth by starting independent development accounts.
5	Adults participating in program will utilize low-interest first-time home buyer programs and purchase a new home.

Outcome #1

1. Outcome Target

Residents receiving public assistance will convert to employment with a liveable wage.

2. Outcome Type : Change in Condition Outcome Measure

2009 :12 **2010** : 12 **2011** : 18 **2012** 20 **2013** :20

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #2

1. Outcome Target

Employers will hire candidates who have been referred to them through WVSU workforce education programs.

2. Outcome Type : Change in Action Outcome Measure

2009 :10 **2010** : 10 **2011** : 15 **2012** 20 **2013** :20

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #3

1. Outcome Target

Participants who are currently underemployed will receive employment in a position with a liveable wage.

2. Outcome Type : Change in Action Outcome Measure

2009 :12 **2010** : 12 **2011** : 18 **2012** 20 **2013** :20

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #4

1. Outcome Target

Adults participating in programs will increase their wealth by starting independent development accounts.

2. Outcome Type : Change in Action Outcome Measure

2009 :15 **2010** : 15 **2011** : 20 **2012** 20 **2013** :20

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

Outcome #5**1. Outcome Target**

Adults participating in program will utilize low-interest first-time home buyer programs and purchase a new home.

2. Outcome Type : Change in Condition Outcome Measure**2009 :** 3**2010 :** 3**2011 :** 4**2012 :** 4**2013 :** 4**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Government Regulations
- Public Policy changes
- Populations changes (immigration, new cultural groupings, etc.)
- Economy

Description

Targeted populations, adults living in blighted neighborhoods and public housing communities, tend to be more drastically affected by economic downturns. Additionally, because of their dependence on public support, changes to government regulations or public policy changes tend to affect them more quickly than individuals who are economically independent. Additionally, the ethnic composition of the targeted audience is fluid and may change over the life of the plan.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Before-After (before and after program)
- Comparison between locales where the program operates and sites without program intervention
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.
- Time series (multiple points before and after program)
- Retrospective (post program)
- During (during program)
- Comparisons between program participants (individuals, group, organizations) and non-participants

Description

WVSU will approach the evaluation of this program from a multitude of angles in order to be comprehensive in our development. These will include both reflective evaluation of the participant and inductive/deductive evaluation of program efforts based on statistics of personal wealth and job attainment.

2. Data Collection Methods

- Unstructured
- Observation
- Sampling
- On-Site

Description

WVSU staff will use a variety of data collection instruments appropriate to targeted communities.

V(A). Planned Program (Summary)

Program #15

1. Name of the Planned Program

Successful Futures for Adults, Families, and Youth

2. Brief summary about Planned Program

Educational programs are offered to youth and adults to develop skills they will need to ensure future economic success. Skill development may include instruction on completing job applications, resumes, cover letters, interviews, budgeting, banking, and other life skills related to independent living. At-risk youth, young adults, and abused women are provided with a place to live on campus so that they can work towards obtaining a postsecondary degree, as well as independence.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
801	Individual and Family Resource Management		50%		
802	Human Development and Family Well-Being		20%		
803	Sociological and Technological Change Affecting Individuals, Families and Communities		10%		
805	Community Institutions, Health, and Social Services		10%		
901	Program and Project Design, and Statistics		10%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

There are no other programs in the nation that provide at-risk youth and young adults the opportunity to live on a college campus and work towards a degree with the assistance of a case manager and basic living skills instructor. Many youth and young adults who are in the custody of the state, or who are leaving the criminal justice system are not provided with any of the skills they need to survive or any aftercare services. This results in a high rate of youth and young adults becoming repeat criminal offenders and never obtaining any form of higher education.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Educational programs offered for the identified populations have been structured based on the needs identified by professionals who work with the Department of Health and Human Resources, as well as local community centers and the people they serve.

2. Ultimate goal(s) of this Program

The programs are intended to provide individuals with the skills they need to ensure prosperous futures. These programs will provide clients opportunities for success in many forms through educational, financial, professional, and residential initiatives.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	2.3	0.0	0.0
2010	0.0	2.3	0.0	0.0
2011	0.0	2.3	0.0	0.0
2012	0.0	2.3	0.0	0.0
2013	0.0	2.3	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Nine students per semester will participate in the residential on-campus program, learning independent living skills while obtaining their degrees. These students will also receive approximately 12 hours per month of individual case management from the case manager. As curricula are implemented and taught for other members of the community, the groups will meet weekly for 1-2 hours, for four to six weeks. Pre and post tests will be utilized in these curricula.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● Education Class ● Workshop ● Demonstrations ● One-on-One Intervention 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement ● Web sites

3. Description of targeted audience

At risk youth and young adults who may be leaving the foster care, juvenile service, or legal system. Members of the community who may live in the income-based housing areas and receive assistance through TANF program. Women who have suffered from abuse.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	3	50	6	50
2010	3	50	6	50
2011	3	50	6	50
2012	3	50	6	50
2013	3	50	6	50

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Number of clients served.

2009 9 2010 9 2011 :9 2012 0 2013 0

- Contact hours for case management and skills development.

2009 :1250 2010 :1500 2011 :1500 2012 0 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	Percentage of students who are able to maintain a 2.0 grade point average will be considered successful.
2	Percentage of students graduating from postsecondary education.
3	Percentage of clients indicating an increased knowledge of independent living skills.

Outcome #1

1. Outcome Target

Percentage of students who are able to maintain a 2.0 grade point average will be considered successful.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :40 **2010** : 40 **2011** : 50 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

Outcome #2

1. Outcome Target

Percentage of students graduating from postsecondary education.

2. Outcome Type : Change in Condition Outcome Measure

2009 :50 **2010** : 50 **2011** : 75 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #3

1. Outcome Target

Percentage of clients indicating an increased knowledge of independent living skills.

2. Outcome Type : Change in Action Outcome Measure

2009 :50 **2010** : 50 **2011** : 75 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 901 - Program and Project Design, and Statistics

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Competing Programmatic Challenges

Description

Students may have to leave the program if they are unable to obtain adequate financial aid to pay for their schooling. At times students are removed from the program due to violations of program rules.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- During (during program)
- Case Study
- Before-After (before and after program)

Description

Student histories are collected prior to admission to the program and would be documented throughout their duration in the program. Depending on a students background, they could be chosen as a case study.

2. Data Collection Methods

- Structured
- Observation
- Whole population

Description

Everyone participating in the on-campus program would be interviewed to obtain their thoughts on the program as well as their suggestions for improvement. The students would be observed by the case manager, basic living skills instructor, and resident assistant on a daily basis.

V(A). Planned Program (Summary)

Program #16

1. Name of the Planned Program

Parenting Development

2. Brief summary about Planned Program

Educational programs are offered to single and two-parent homes on various parenting topics including, but not limited to, cooperative parenting when you are divorcing, disciplining your child, communicating with your child, how to recognize your child is gifted, how to work with your child’s school, and how to parent your child if they have a specific diagnosis such as ADHD, ODD, conduct disorder, Asperser’s syndrome, etc.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
802	Human Development and Family Well-Being		70%		
803	Sociological and Technological Change Affecting Individuals, Families and Communities		15%		
901	Program and Project Design, and Statistics		15%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

In West Virginia there are 170,000 foster care homes, and there is still a shortage due to the amount of out of home placements for children who have been abused and neglected. Providing parenting education to parents who are in the process of reunification or at risk of losing custody of their children is a priority of the program.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Programs offered for the identified populations have been structured based on the needs identified by professionals who work with the families in these types of situations. These professionals have also identified a lack of resources to address the parenting education needs in the local communities. Using Extension services to address at-risk families will be a new and valuable resource.

2. Ultimate goal(s) of this Program

Through this program families can remain intact or be placed back together as parents will have a better understanding of how to interact with their children, decreasing incidents of abuse and neglect.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.3	0.0	0.0
2010	0.0	0.3	0.0	0.0
2011	0.0	0.3	0.0	0.0
2012	0.0	0.3	0.0	0.0
2013	0.0	0.3	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Parenting education classes will be offered on topics such as discipline, cooperative parenting during divorce, how to address your child's diagnosis, interacting with the school, and other topics as they are deemed necessary. Classes will be offered weekly for 4-8 weeks, depending on the audience and topic.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Group Discussion ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement

3. Description of targeted audience

The audience will include parents who are involved with Child Protective Services due to issues of abuse and neglect, as well as parents who participate in activities at the local community centers. Any and all parents will be welcome to participate.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	80	100	0	0
2010	100	150	0	0
2011	150	225	0	0
2012	200	300	0	0
2013	225	325	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Number of participants served.

2009 50 2010 60 2011 :70 2012 0 2013 0

- Number of programs provided.

2009 5 2010 7 2011 :10 2012 0 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	The number of parents who are re-unified with their children, and those who are at risk of losing their children but don't, will be measured to see if the family remains in tact until the child(ren) are 18 years of age.
2	Percentage of parents indicating an increase in knowledge regarding beneficial parenting techniques and communication.

Outcome #1**1. Outcome Target**

The number of parents who are re-unified with their children, and those who are at risk of losing their children but don't, will be measured to see if the family remains in tact until the child(ren) are 18 years of age.

2. Outcome Type : Change in Condition Outcome Measure

2009 50 **2010** : 60 **2011** : 70 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #2**1. Outcome Target**

Percentage of parents indicating an increase in knowledge regarding beneficial parenting techniques and communication.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 50 **2010** : 50 **2011** : 75 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 901 - Program and Project Design, and Statistics

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Populations changes (immigration,new cultural groupings,etc.)
- Economy

Description

If parents have to drive or have to have bus fare to get to the sessions, they may not be able to make them depending on their financial situation. Some people may also move away during the time the classes are going on and may not finish the programs.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Before-After (before and after program)
- Time series (multiple points before and after program)

Description

Pre and post tests would be administered at the sessions, and follow up questionnaires would be distributed for two to five years after class completion.

2. Data Collection Methods

- Mail
- Tests

Description

Pre and post tests would be used during the classes and surveys would be mailed out to the participants in the years that follow.

V(A). Planned Program (Summary)

Program #17

1. Name of the Planned Program

Positive Behaviors For Teens

2. Brief summary about Planned Program

Programs are offered to youth to encourage them to not engage in risky, harmful behaviors that may have a detrimental effect on their futures. These programs include teen pregnancy prevention curricula, presentations on healthy relationships, alcohol and drug prevention, and parent/child relationships.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
802	Human Development and Family Well-Being		75%		
803	Sociological and Technological Change Affecting Individuals, Families and Communities		25%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

While West Virginia's teen pregnancy rates have decreased in several counties, the state still ranks very high. In 2002, teen births were between 1200-4400 in WV. These teen mothers are often single parents, who don't complete high school, and many rely on TANF programs for support. These statistics also play a factor in WV having high rates of child abuse/neglect and child mortality.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Programs offered for the identified populations have been structured based on the needs identified by professionals who work with at risk youth, teen parents, the Department of Health and Human Resources, local community centers, counselors, and teachers from the various school systems.

2. Ultimate goal(s) of this Program

The programs provided are intended to educate teens on the concept of thinking before they act, realizing that some decisions do last a lifetime, while others can have long term effects, both positive and negative.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.2	0.0	0.0
2010	0.0	0.2	0.0	0.0
2011	0.0	0.2	0.0	0.0
2012	0.0	0.2	0.0	0.0
2013	0.0	0.2	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Teens will participate in an activity to identify the characteristics of healthy relationships. Teens will provide care for an infant simulator for a three day period to learn the difficulties of being a teen parent. Teens will participate in discussions of the effects of alcohol and drugs during pregnancy and other stages of life.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement

3. Description of targeted audience

Teens ages 13-19 will be targeted for this program. Especially teens who may be considered to be at-risk for the above mentioned issues.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	0	0	150	200
2010	0	0	200	250
2011	0	0	250	300
2012	0	0	300	350
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of programs.

2009 9 2010 11 2011 :13 2012 0 2013 0

- The number of teens involved in being teenage parents and the teens who are involved in the juvenile justice system increases yearly. These populations will be focused upon and successes measured.

2009 60 2010 80 2011 :100 2012 0 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	Teens who participate in the program will be provided with yearly surveys from the time they complete the courses taught until they turn 18. These will document their progress in the court system as well as how many are parents.
2	Percentage of clients who indicate increased knowledge regarding harmful behaviors.

Outcome #1

1. Outcome Target

Teens who participate in the program will be provided with yearly surveys from the time they complete the courses taught until they turn 18. These will document their progress in the court system as well as how many are parents.

2. Outcome Type : Change in Action Outcome Measure

2009 :75 **2010** : 100 **2011** : 150 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #2

1. Outcome Target

Percentage of clients who indicate increased knowledge regarding harmful behaviors.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 80 **2010** : 80 **2011** : 80 **2012** 0 **2013** :0

3. Associated Institute Type(s)

- 1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 901 - Program and Project Design, and Statistics

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Government Regulations

Description

If schools request the program that utilizes the infant simulators, sometimes county policies change and there is a limited amount of time that you can spend covering curriculums. Many schools do not have the time to implement extra programs.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Pre and post tests are completed with these programs and the state teen pregnancy rates are monitored by individual county each year.

2. Data Collection Methods

- Tests

Description

Pre and post test data is collected, using a written test.

V(A). Planned Program (Summary)

Program #18

1. Name of the Planned Program

Violence Prevention and Intervention

2. Brief summary about Planned Program

Programs are offered to youth, adults, and families on topics including, but not limited to, domestic violence, child abuse and neglect, and how all of these can be occurring at the same time. These programs are presented using visual aids, videos, handouts, and live animals.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
802	Human Development and Family Well-Being		70%		
803	Sociological and Technological Change Affecting Individuals, Families and Communities		5%		
805	Community Institutions, Health, and Social Services		10%		
901	Program and Project Design, and Statistics		15%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

In the last year, West Virginia has been in the spotlight more so than ever due to the high child mortality rate related to abuse/neglect. This has prompted state government to develop child mortality review teams as well as implement other measures to keep children and families safe.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Programs offered for the identified populations have been structured based on the needs identified by professionals who work with victims of abuse/neglect, domestic violence, animal cruelty, etc. People and professionals are educated on how to recognize and report signs and symptoms of abuse.

2. Ultimate goal(s) of this Program

The programs provided are intended to educate people on how to recognize, report, and document signs and symptoms of the previously mentioned forms of abuse. This is taught to help increase public awareness of the aforementioned forms of abuse, as well as to help lower West Virginia's rates of incidents of abuse/neglect and child mortality.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.2	0.0	0.0
2010	0.0	0.2	0.0	0.0
2011	0.0	0.2	0.0	0.0
2012	0.0	0.2	0.0	0.0
2013	0.0	0.2	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Presentations will be provided to audiences of all ages to address the topics, building healthy relationships, school violence, domestic violence, and child abuse and neglect.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters

3. Description of targeted audience

These programs are provided to all audiences of all educational and income levels.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

Year	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
	Target	Target	Target	Target
2009	40	100	100	150
2010	50	125	125	200
2011	60	150	150	250
2012	75	200	175	265
2013	90	225	200	280

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Number of youth provided with education on violence prevention.

2009 :350 2010 :400 2011 :450 2012 :0 2013 :0

- Number of programs proffered.

2009 :18 2010 :20 2011 :22 2012 :0 2013 :0

- Number of adults provided with violence prevention information.

2009 :60 2010 :80 2011 :100 2012 :0 2013 :0

V(I). State Defined Outcome

O. No	Outcome Name
1	A minimum of 30 adults will indicate an increased knowledge of violence prevention strategies.
2	A minimum of 40 youth will indicate an increased knowledge of violence prevention strategies.
3	A minimum of 25 youth will report employing violence prevention strategies.
4	A mimimum of 25 adults will report employing violence prevention strategies.

Outcome #1

1. Outcome Target

A minimum of 30 adults will indicate an increased knowledge of violence prevention strategies.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :60 **2010 :**60 **2011 :**75 **2012 :**100 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #2

1. Outcome Target

A minimum of 40 youth will indicate an increased knowledge of violence prevention strategies.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :60 **2010 :**60 **2011 :**75 **2012 :**100 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #3

1. Outcome Target

A minimum of 25 youth will report employing violence prevention strategies.

2. Outcome Type : Change in Action Outcome Measure

2009 :35 **2010 :**35 **2011 :**40 **2012 :**50 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #4

1. Outcome Target

A minimum of 25 adults will report employing violence prevention strategies.

2. Outcome Type : Change in Action Outcome Measure

2009 :35 **2010 :**40 **2011 :**45 **2012 :**60 **2013 :**0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Government Regulations

Description

If the state educational system limits the time that students may have guest presentations in the classroom, this topic may not be able to reach as many youth. Funding is also a constraint which could have a major impact on program delivery.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- After Only (post program)

Description

Post tests will be administered to see if participants can recall the information they received and if they are implementing it.

2. Data Collection Methods

- Tests

Description

Post tests will be administered to the people who participate.

V(A). Planned Program (Summary)

Program #19

1. Name of the Planned Program

Diabetes Cooking Schools

2. Brief summary about Planned Program

The Dining with Diabetes Program is designed to educate individuals with Diabetes and their family members about fundamentals of nutrition; how to prepare food by reducing carbohydrates, sugars, and salts in recipes; and how to be more aware of proper serving sizes.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
701	Nutrient Composition of Food		25%		
702	Requirements and Function of Nutrients and Other Food Components		25%		
703	Nutrition Education and Behavior		25%		
724	Healthy Lifestyle		25%		
Total			100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The issue is that West Virginia has a very large percentage of citizens with Diabetes. Many of the individuals that we work with do not have the level of health insurance that will allow them to have access to the type of training and information to help them control their Diabetes - opportunities like Diabetes Management programs in hospitals. This program addresses the need for many underrepresented people who need this type of intervention.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

In order to accomplish the goals of this program, we provide qualified staff that includes a Registered Dietician and a Masters level food and nutrition; partners that provide facilities for the classes; a fully functional mobile kitchen; and a curriculum that

works very well for our population.

2. Ultimate goal(s) of this Program

The goals of Diabetes Cooking Schools are: increasing knowledge of healthy food choices for families with diabetes or other chronic diseases; presenting healthy versions of familiar foods that are easy and quick to prepare, inexpensive, and tasty; demonstrating cooking techniques that use more healthful ingredients; promoting behavior changes by offering demonstrations and tasting of healthy foods; promoting physical activity as a component of diabetes control; encouraging self-management and self-efficacy skills; providing opportunities for participants to share and learn from one another; and providing basic diabetes education in partnership with the Extension Service and local diabetes health care partners.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.7	0.0	0.0
2010	0.0	0.7	0.0	0.0
2011	0.0	0.7	0.0	0.0
2012	0.0	0.7	0.0	0.0
2013	0.0	0.7	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU Extension will conduct a minimum of one Diabetic cooking school per year.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● Education Class ● One-on-One Intervention ● Other 1 (Practice at home) ● Demonstrations 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters

3. Description of targeted audience

The target audience for this program is anyone with Diabetes and their family members.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	25	50	0	0
2010	25	50	0	0
2011	25	50	0	0
2012	25	50	0	0
2013	25	50	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0

V(H). State Defined Outputs

1. Output Target

- Participants will increase their knowledge base of managing blood sugar levels. Participants and families will have to opportunity to learn effective meal preparation techniques. Participants and families will increase physical activity. Participants have opportunity to get their hemoglobin A1-C levels assessed. Individuals and families will be provided with tools for making better decisions about their dietary choices.

2009 50 2010 50 2011 :50 2012 50 2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	A minimum of 30 participants will reduce the number of days they will eat fried foods.
2	A minimum of 40 participants will increase the numbers of fruits and vegetables that they consume.
3	A minimum of 35 participants will increase their consumption of non-fat or low-fat dairy products.
4	A minimum of 25 participants will show improved blood pressure and HBA1C levels.
5	A minimum of 20 participants will use less sodium, unhealthy fats, and added sugars in their food preparation.

Outcome #1

1. Outcome Target

A minimum of 30 participants will reduce the number of days they will eat fried foods.

2. Outcome Type : Change in Action Outcome Measure

2009 50 **2010** : 50 **2011** : 55 **2012** 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #2

1. Outcome Target

A minimum of 40 participants will increase the numbers of fruits and vegetables that they consume.

2. Outcome Type : Change in Action Outcome Measure

2009 50 **2010** : 50 **2011** : 55 **2012** 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #3

1. Outcome Target

A minimum of 35 participants will increase their consumption of non-fat or low-fat dairy products.

2. Outcome Type : Change in Action Outcome Measure

2009 50 **2010** : 50 **2011** : 55 **2012** 60 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #4**1. Outcome Target**

A minimum of 25 participants will show improved blood pressure and HBA1C levels.

2. Outcome Type : Change in Action Outcome Measure**2009** 50**2010** : 50**2011** : 55**2012** 60**2013** :0**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

Outcome #5**1. Outcome Target**

A minimum of 20 participants will use less sodium, unhealthy fats, and added sugars in their food preparation.

2. Outcome Type : Change in Action Outcome Measure**2009** 50**2010** : 50**2011** : 55**2012** 60**2013** :0**3. Associated Institute Type(s)**

- 1890 Extension

4. Associated Knowledge Area(s)

- 701 - Nutrient Composition of Food
- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Economy

Description

As the economy changes, we have more difficulty in finding external funds to support our programs.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Before-After (before and after program)
- Other (Three-month follow-up)

Description

Participants are given surveys both before and immediately following the cooking schools. They are then surveyed after three months to determine whether or not they continue to improve.

2. Data Collection Methods

- On-Site
- Whole population

Description

Participants are surveyed on-site. All participants take part in the evaluation process.

V(A). Planned Program (Summary)

Program #20

1. Name of the Planned Program

Summer Food Service Program

2. Brief summary about Planned Program

The Summer Food Service Program provides lunches for underrepresented youth during the summer months, when school lunches are unavailable.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
704	Nutrition and Hunger in the Population		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

There are a large number of children in West Virginia who do not have a means for eating lunch during the summer months. The Summer Food Service Program provides lunches for those youth.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The inputs for the Summer Food Service Program are personnel that include a Registered Dietician and paid staff to deliver the meals; a contracted food vendor; transportation to get the food to locations; participating partners at sites throughout the area; and the ability to train staff to carry out the program.

2. Ultimate goal(s) of this Program

The ultimate goal of the program is to ensure that these at-risk youth receive at least one well-balanced meal per day during the summer.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	0.5	0.0	0.0
2010	0.0	0.5	0.0	0.0
2011	0.0	0.5	0.0	0.0
2012	0.0	0.5	0.0	0.0
2013	0.0	0.5	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

During June, July, and August, a contracted vendor will prepare meals that will be delivered daily by paid driving staff. Once the food is delivered, trained volunteers at each site will distribute the meals according to federal guidelines.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement

3. Description of targeted audience

The target audience is youth ages birth to eighteen and disabled youth up to age 21.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2009	40	0	500	0
2010	40	0	500	0
2011	40	0	500	0
2012	40	0	500	0
2013	40	0	500	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- Participants 18 years and under or 21 years of age with a disability will receive one nutrition lunch per day. Federal food guidelines will be followed in meal preparation. Appropriate temperature and preparation of meals will be ensured prior to delivery. Meals will be served in an adequate time frame following delivery. Site staff will ensure that appropriate meals counts are received and ordered daily. Program administrators will ensure that sites are consistently monitored. Program administrators will conduct site and process training for site supervisors.

2009 500

2010 500

2011 .500

2012 500

2013 0

V(I). State Defined Outcome

O. No	Outcome Name
1	A minimum of 90 participating youth will receive one serving of dairy per meal.
2	A minimum of 90 youth will receive 2 ounces of protein per meal.
3	A minimum of 90 participating youth will receive one serving of grain per meal.
4	A minimum of 90 youth will receive two servings of fruits and vegetables per meal.

Outcome #1

1. Outcome Target

A minimum of 90 participating youth will receive one serving of dairy per meal.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :150 **2010** : 200 **2011** : 250 **2012** 300 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population

Outcome #2

1. Outcome Target

A minimum of 90 youth will receive 2 ounces of protein per meal.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :150 **2010** : 200 **2011** : 250 **2012** 300 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population

Outcome #3

1. Outcome Target

A minimum of 90 participating youth will receive one serving of grain per meal.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :150 **2010** : 200 **2011** : 250 **2012** 300 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population

Outcome #4

1. Outcome Target

A minimum of 90 youth will receive two servings of fruits and vegetables per meal.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :150 **2010** : 200 **2011** : 250 **2012** 300 **2013** :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

As prices of food and gasoline increase, it becomes more difficult to be able to keep the per meal reimbursement at a level that is manageable.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- After Only (post program)

Description

The only type of evaluation that we conduct is a financial evaluation on the feasibility of the program, following the program.

2. Data Collection Methods

- Other (Financial records only)

Description

We research the financial records of the program to determine the feasibility of continuing the program.

V(A). Planned Program (Summary)

Program #21

1. Name of the Planned Program

Youth Governance and Empowerment

2. Brief summary about Planned Program

The Youth Governance and Empowerment program at WVSU will encompass in-school and after-school enrichment activities in Teen Court and youth leadership development.

3. Program existence : New (One year or less)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : Yes

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development		100%		
	Total		100%		

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

According to the Social Policy Report (2003), "there has been a considerable delay in the transition to adulthood in the modern world, at least in industrialized societies. Whereas teenagers are getting involved in risky behaviors, such as substance abuse or sexuality, at younger and younger ages, adults are not being afforded opportunities for serious adult responsibilities until later and later ages, usually mid-to-late twenties. Promoting among youth a role in governance reserves this trend. When young people undertake responsibilities, they enter a positive developmental path."

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The general public, including parents, does not perceive youth as having the values, motivation, or competence to contribute to civic life. In Zeldin and Topitzes (2002) research study about youth in governance, less than 25% of adults had a great deal of confidence that adolescents could represent their community in front of a city council or serve as a voting member of a community organization.

When youth are given opportunities to LEARN to serve and represent their communities, their chances improve of gaining the confidence of adults in their abilities to actually serve in leadership roles. Youth need to have a firm understanding about the importance of becoming community leaders, as they will soon reach an age where that will be possible.

2. Ultimate goal(s) of this Program

- Youth will obtain civic and leadership skills
- Youth will be prepared to serve in leadership capacities in local organizations
- Youth will gain an understanding of the judicial system
- Youth will gain a sense of responsibility and accountability for one's actions

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2009	0.0	1.0	0.0	0.0
2010	0.0	1.0	0.0	0.0
2011	0.0	1.0	0.0	0.0
2012	0.0	1.0	0.0	0.0
2013	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Activities will include Teen Court training sessions, Teen Court sessions, community service activities, and leadership development training sessions.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Workshop ● Group Discussion ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement

3. Description of targeted audience

The target audience will include underserved youth in grades sixth through twelfth grades in Kanawha County.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

Year	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
	Target	Target	Target	Target
2009	0	0	80	400
2010	0	0	80	400
2011	0	0	80	400
2012	0	0	80	400
2013	0	0	0	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2009 :0 2010 :0 2011 :0 2012 :0 2013 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2009	0	1	0
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	0	0

V(H). State Defined Outputs

1. Output Target

- 15 youth will be trained in the processes surrounding establishing a Teen Court system.

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

- 80 youth will participate in community service related to Teen Court roles.

2009 :80 2010 :80 2011 :80 2012 :80 2013 :0

- 15 youth will participate in activities related to community coalition activities.

2009 :15 2010 :15 2011 :15 2012 :15 2013 :0

V(I). State Defined Outcome

O. No	Outcome Name
1	100% of youth will demonstrate a better understanding of the judicial system.
2	The recivism rate among youth in the area surrounding schools hosting Teen Courts will decrease by 20%.
3	70% of youth will demonstrate a better understanding of organizational structures and processes.
4	The number of hours dedicated to addressing status offenders by police will decrease by 20% in the areas surrounding schools hosting Teen Courts.

Outcome #1

1. Outcome Target

100% of youth will demonstrate a better understanding of the judicial system.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :100 2010 : 100 2011 : 100 2012 :100 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

The recivism rate among youth in the area surrounding schools hosting Teen Courts will decrease by 20%.

2. Outcome Type : Change in Action Outcome Measure

2009 20 2010 : 20 2011 : 20 2012 20 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

70% of youth will demonstrate a better understanding of organizational structures and processes.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 :70 2010 : 70 2011 : 70 2012 70 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

The number of hours dedicated to addressing status offenders by police will decrease by 20% in the areas surrounding schools hosting Teen Courts.

2. Outcome Type : Change in Knowledge Outcome Measure

2009 20 2010 : 20 2011 : 20 2012 20 2013 :0

3. Associated Institute Type(s)

•1890 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Competing Public priorities

Description

Naturally, when the economy is unhealthy, it is more difficult for us to find extramural funding to support our programs. Because we are working through community organizations and schools, competing public priorities could make it more difficult to continue the program. For example, if schools cannot find or will not make the time for such valuable programs, it will be difficult to convince school administrators of the program's value.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Case Study
- Retrospective (post program)
- Before-After (before and after program)

Description

Youth involved in programs will be evaluated before and after the program to determine whether or not any change has occurred as a result of their participation in the program. Measures such as the recidivism rate and time spent on youth status offenders will have to be measured in a retrospective manner. Case studies would also be effective ways to gauge the impact of the program on the status offenders themselves.

2. Data Collection Methods

- Whole population
- On-Site
- Tests
- Sampling
- Case Study
- Observation
- Structured

Description

Youth will be surveyed and tested to determine their knowledge of the program components. Case studies will be written on the offenders to see whether or not involvement in the program prevented them from committing additional status offenses. Observations will be gathered from teachers, school administrators, and law enforcement officers to determine the impact of the program on youth, the schools, and the communities.