

2010 West Virginia University Extension Plan of Work

Status: Accepted
Date Accepted: 05/28/09

I. Plan Overview

1. Brief Summary about Plan Of Work

Serving West Virginia

As a land-grant university, West Virginia University was created to help West Virginians make their lives better. To do that, WVU relies on the WVU Extension Service as the "doorway to WVU" in every county. For nearly 100 years, WVU Extension Service has provided reliable information, education, and problem-solving programs that are timely and relevant. Our roots are deep in West Virginia, where we have a WVU office in each of the state's 55 counties, serving rural and urban needs. WVU Extension is best known for its strong and historic 4-H program, in which 56,000 West Virginia young people are developing life skills and becoming leaders in their schools and communities. We are a unique collaboration among federal, state, and local governments, land-grant universities, the private sector, and volunteers. We are a sought-after partner for many state and local agencies that come to us because of our community connections and track record of practical, research-based solutions.

Our people

West Virginians rely on their county WVU Extension agent to deliver educational programs and practical solutions to meet local needs. Local needs are identified by community advisory committees, created by the W.Va. State Code and known as the County Extension Service Committee. WVU Extension agents are also WVU faculty members, with a master's or Ph.D degree. They receive support from WVU Extension subject matter specialists and staff located on the WVU Morgantown campus. These specialists and other faculty from WVU's 13 colleges and schools provide information and current research that result in proven practices taught by WVU Extension agents.

Our programs

Many identify with WVU Extension through our 76 major initiatives, some of which are 4-H, Dining with Diabetes, Master Gardeners, Germ City, Firefighter Training, Community Educational Outreach Service, Family Nutrition Program, Energy Express, Soil Testing, Workplace Safety, Pesticide Recertification Training, Character Education, Beef Quality Assurance, Farm Management, CARDIAC Challenge, and Forest Stewardship.

We are organized into 15 program area teams that fall under one of the following units.

Agriculture and natural resources agents and specialists work with farmers, landowners, and communities to support local agriculture and encourage wise use of natural resources. We are committed to helping small family farmers find ways to increase their profits. We continue to be the trusted local source for answers to home and garden questions. We're committed to ensuring a safe food supply and working with rural landowners to develop alternative enterprises.

4-H Youth Development professionals and programs provide educational, fun, and safe opportunities for young people to make friends, to learn, and to grow. We will continue to enhance and strengthen our community club program in every county, expand after-school offerings, and help more children experience the magic of a county or state 4-H camp. Our literacy programs strengthen children's reading skills and promote the benefits of adults and children reading together.

Families and health experts help families thrive and teach them healthier habits and lifestyles. Our nutrition and health education programs teach individuals ways to improve their diets by eating less fat and more fiber, fruit, vegetables, and protein. We encourage people to become more physically active. Our family resource management programs help young people and adults learn smarter ways to save and spend. And we continue to provide resources for food preservation and food safety as well as educational materials about sound parenting practices.

Community and workforce development experts help to promote collaborative community projects and build the capacities of local businesses and governments. We deliver programs that build local leadership capacity; expand and attract employment; improve retail opportunities; and provide information and recommendations on downtown revitalization, tourism, and other aspects of community, economic, and workforce development. In addition, we are helping West Virginia individuals and communities prepare for and cope with disasters.

WVU Extension also operates Jackson's Mill, located near Weston, the site of the nation's first state 4-H camp and the current "home" to many state youth camps, heritage and nature education programs, and learners of all ages. The Mill is the new location for WVU's Fire Service Extension and state fire academy, a place where emergency responders will receive training that meets national standards.

Organizational goals

In 2010 through 2014, WVU Extension will work to:

- Maintain a WVU Extension office in all 55 counties to serve local needs and be the "doorway to WVU."
- Preserve and enhance WVU Jackson's Mill.
- Strengthen traditional programs and develop new programs to meet emerging community and statewide needs.
- Provide educational programs that are practical, timely, unbiased, and backed by the research of WVU and its 13 academic colleges and schools.
- Make wise, efficient use of limited county, state, and federal funds and work to secure additional sources of funding.

A few facts

Date of founding:1915

Total direct client contacts both youth and adults in 2008: 336,038

Total direct and indirect client contacts both youth and adults in 2008: 2,340,456

Number of county agents:2008:111

Number of state specialists:2008:77

Number of youth in 4-H programs in 2008, including camps: 56,467

Number of youth attending 4-H camps in 2008:9,422

Value added to agricultural products through WVU Extension programs:\$5.9 million

Number of 4-H adult volunteers in 2008:2,541

Master Gardener volunteers in 2008: 2,529

Community Educational Outreach Service members in 2008:5,1

Collaboration and cooperation between West Virginia land grant universities

West Virginia University (WVU) and West Virginia State University (WVSU), an 1890 land-grant institution, entered into a voluntary agreement in 1997 to create the West Virginia Association of Land-Grant Institutions. This collaboration of the state's two land-grant institutions is committed to providing education that will help the citizens of West Virginia improve their lives and communities. In 2005, the two institutions signed West Virginia's first "Cooperative Agreement for a Comprehensive Program of Agricultural and Forestry Research and Extension. This agreement was submitted and accepted by USDA's Cooperative State Research, Education, and Extension Service (CSREES).

Effort reported in this plan

This plan is based on the efforts of 161 FTEs (faculty and faculty equivalents) who are funded with Extension funds of \$3,755,739 and other funding of over 8,000,000 dollars. Other funding that WVU Extension uses to support its programs include state funding (35%), competitive grants, fees, and individual, foundation, and corporate gifts (38%), and county partners (largely county commissions and boards of education) (12%). The remaining 15 percent of the budget consists of federal (U.S. Department of Agriculture) funds, primarily 3(b)(c) and EFNEP. Grants and fees have increased from about \$2 million in 1995 to about \$13 million in 2009.

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

Year	Extension		Research	
	1862	1890	1862	1890
2010	166.0	0.0	0.0	0.0
2011	168.0	0.0	0.0	0.0
2012	169.0	0.0	0.0	0.0
2013	170.0	0.0	0.0	0.0
2014	161.0	0.0	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 Non-University Panel

2. Brief Explanation

Merit Review will be done in two ways:

Each program will be reviewed by a program team each year based on a yearly plan of work and yearly program accomplishment report.

Peer review teams may be invited by USDA or on an ad hoc basis from insitutional and program peers. Program review teams will represent a national perspective on WVU program merit.

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?**

To meet the varied interests and problems of the state, Extension subject-area teams are responsible to gather current information through literature reviews, needs assessments, community meetings, and discussion groups to assess the needs of the state. Extension specialists will meet and collaborate with faculty in other parts of the university, particularly in those units that are involved in outreach efforts, to identify the ways in which Extension can play an important role in identifying needs and designing, implementing and documentating joint outreach efforts.

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

WVU focuses its efforts to serve under-served and under-represented populations through an extension-wide "Serving the Underserved" program team. This team monitors extension programs including multi state and integrated programs for their accessibility to under-served populations and works on ways to bring proven programs to under-served populations. Faculty and staff from other WVU Colleges sit as active members of this Extension Program Team. WVU also partners with WVSU to increase service to the under-served in West Virginia.

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

WVU's planned programs will use the logic model to describe outcomes and impacts of programming. All faculty and program teams submit yearly plans of work that identify metrics for outcomes and impacts. All faculty and program teams submit annual reports that indicate outcomes and impacts of their work. Significant professional development resources have been and will be devoted to building capacity in the organization for measuring impact.

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

Each of WVU's planned programs undergoes a systematic annual program planning and review process involving individual faculty, supervisors, program team members, and central administration. This process drives programs toward continuous improvement in effectiveness and efficiency. An annual review process determines whether whole programs should be continued for an additional year.

IV. Stakeholder Input

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

- Targeted invitation to non-traditional stakeholder individuals
- Targeted invitation to traditional stakeholder individuals
- Use of media to announce public meetings and listening sessions
- Targeted invitation to selected individuals from general public

Brief explanation.

WVU Extension engages State Level- Extension Service Visiting Committees in the process of giving input on Extension programs and services.

The purpose of the WVU Extension Visiting Committee is to provide advocacy, program advice, and resource development for the WVU Extension Service. Membership consists of broad representation of programs and constituent groups, including but not limited to WVU Jackson's Mill, 4-H, Agriculture and Nature Resources, Community, Economic, & Workforce Development, Families and Health, faculty and staff, CEOS, Master Gardeners, and counties. Membership is determined by the Director's Office, and meetings are announced via targeted invitations to selected individuals from traditional and nontraditional stakeholder groups. County Level - Each county is mandated by West Virginia State Code to organize a County Extension Service Committee. These committees are made up of representatives of traditional stakeholder groups with up to three positions for at-large representatives or individuals representing nontraditional audiences. Extension Service Committees provide program guidance, advocacy, and administrative support to county faculty and staff. Meetings of County Extension Service Committees are subject to WV's open meeting laws. Meetings of the County Extension Service Committees are announced through local media outlets and with targeted mailings to members.

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 Internal Focus Groups
- Use Advisory Committees

Brief explanation.

Program advisory committees, with input from faculty and administration, will be used to identify both traditional and nontraditional stakeholders who are invited to all relevant program related planning and evaluation meetings.

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

- Meeting with traditional Stakeholder individuals
- Meeting with traditional Stakeholder groups
- Meeting with the general public (open meeting advertised to all)

Brief explanation

Each week, the WVUES leadership team (Associate Provost, Director of Communications, Assistant Director of Resources, Director of Operations, Finance Director, and Unit Directors meet to discuss the feedback that they have received from multiple sources. This information is used to improve operations and programming and often to address problems raised by our constituency. The budget is often a focus of discussion and decisions are made in response to stakeholder feedback, such as the ones described earlier in this document about focusing on county needs over state administrative needs. Assessment data is processed and the findings are used by most of our program initiatives. Teams have the responsibility of making recommendations to WVUES administration about new programming based on emerging needs in the state.

3. A statement of how the input will be considered

- To Set Priorities
- To Identify Emerging Issues
- In the Budget Process

Brief explanation.

Stakeholder input will be used in the development of statewide program priorities, program team assignment documents, and faculty assignment documents, and to aid in the decision-making process related resource allocation and staffing needs.

V. Planned Program Table of Content

S. NO.	PROGRAM NAME
1	Environmental Stewardship
2	Adult Leadership Development
3	Nutrition and Health
4	Farm Management
5	4-H Curriculum
6	Workforce Development
7	Global Education
8	Culture, Tourism, and Experiential Education
9	Community Development
10	Youth Agriculture
11	Agriculture and Forestry Production and Marketing
12	Literacy
13	Reaching the Underserved
14	Strengthening Families
15	4-H Camping Program

V(A). Planned Program (Summary)**Program #1****1. Name of the Planned Program**

Environmental Stewardship

2. Brief summary about Planned Program

Within the environmental stewardship program area, West Virginia University Extension provides education and training, as required by state and federal law, to persons who use restricted-use pesticides to improve the skills of the pesticide applicator and bring about a change in applicator practices. Research in this program area is conducted to determine solutions to new pests, weed resistance to pesticides, and invasive species in West Virginia. The West Virginia Mid-Atlantic Information Network plays a major role in communicating information to stakeholders and policymakers who are active in decision-making about pesticides and in helping find alternatives to managing pests on important agricultural crops in West Virginia. The West Virginia Plant Diagnostics Network is a cohesive distribution system that quickly detects pests and pathogens that have been introduced into West Virginia agricultural and natural ecosystems, identifies them, and reports them to appropriate responders and decision-makers. This program supports West Virginia stakeholders by the early detection of pests and pathogens threatening agricultural commodities. Nutrient Management programs improve profitability of farm lands while maintaining and improving water quality. West Virginia is a livestock-dominated state, and proper storage and application of animal manures is critical to agricultural production and pollution prevention. All the farms in West Virginia use fertilizers and or manures to supply nutrients for forage and crop production. Farmers need programs to ensure economic sustainability, reduced losses of nutrients to the environment, and technology transfer to incorporate the latest science into their operations.

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
102	Soil, Plant, Water, Nutrient Relationships	10%			
133	Pollution Prevention and Mitigation	2%			
205	Plant Management Systems	2%			
211	Insects, Mites, and Other Arthropods Affecting Plants	35%			
212	Pathogens and Nematodes Affecting Plants	35%			
213	Weeds Affecting Plants	2%			
214	Vertebrates, Mollusks, and Other Pests Affecting Plants	2%			
216	Integrated Pest Management Systems	10%			
403	Waste Disposal, Recycling, and Reuse	2%			
	Total	100%			

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

1. Situation and priorities

The West Virginia University Extension Service has the responsibility of providing training, as required by state and federal law, to persons who use restricted use pesticides, both private and commercial pesticide applicators in the State. Stakeholders in agriculture need to be kept abreast of current trends in pest management. Pest management strategies are ever-changing and we must deal with restrictions on long-term use chemical pesticides. Alternative methods are needed in West Virginia. The crops requiring pest management are apples, peaches, small fruit, tomatoes, potatoes, sweet corn, and alfalfa and field corn. Pests and pathogens can be deliberately introduced into agricultural and natural ecosystems. Major plant crop loss can affect our agricultural economy, both in state and nationally. West Virginia is a member of the National Diagnostic Network which is made up of experts from the nation's land-grant universities. The network provides a cohesive distribution system to quickly detect pests and pathogens that have been deliberately introduced into agricultural and natural ecosystems, identify them, and report them to appropriate responders and decision makers. Nutrient Management programs improve profitability of farm lands while maintaining and improving water quality. West Virginia is a livestock-dominated state, and proper storage and application of animal manures is critical to agricultural production and pollution prevention. All the farms in West Virginia use fertilizers and or manures to supply nutrients for forage and crop production. Farmers need programs to ensure economic sustainability, reduced losses of nutrients to the environment, and technology transfer to incorporate the latest science into their operations.

2. Scope of the Program

- Multistate Extension

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

1. Assumptions made for the Program

Funding can be secured and state-wide programs can be offered with Extension support and State commercial associations. Information obtained from these sources offer information on the best practices. A funded program by USDA has been established to carry out the objectives of the Northeast Pest Management Center. West Virginia receives the Northeast Pest Management Center's updated information dealing with pesticides and the alternatives. Through information provided, policymakers and producers are assisted in making good policy and use decisions for pesticides. In West Virginia, Extension personnel communicate information to stakeholders who can play an active role with their comments in decision-making. State Association members also provide decision-making information. Rising cost of fertilizers worldwide is reducing the profit from all farming activity. Environmental regulations targeted to farm production to reduce the losses from fertilizers and animal manure applications are an emerging issue that landowners must deal with in the coming years. A strong nutrient management program is needed to train land managers so they can assist farms with environmental compliance and profitability. Weeds will continue to be a major pest in West Virginia. Crop resistance to pesticides evolve over time. New pests emerge from time to time. Invasive species are an emergent issue. Research is required to determine solutions to new pests.

2. Ultimate goal(s) of this Program

- 1) Pesticides applicators will make sound decisions about pesticide use through pesticide safety education, information on current technology, and help in selecting environmentally safe pesticides.
- 2) Agricultural stakeholders in West Virginia will use pest management tools that are based on sound policy.
- 3) WV farms will increase profitability because of improved fertilizer and manure nutrient use.
- 4) Water quality will improve statewide because of nutrient management plans that are implemented on farms.
- 5) Potential pest threats to West Virginia cropping systems will be contained or averted.

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
2010	15.0	0.0	0.0	0.0
2011	15.0	0.0	0.0	0.0
2012	15.0	0.0	0.0	0.0
2013	15.0	0.0	0.0	0.0
2014	15.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Environmental Stewardship planned program includes the following initiatives: integrated pest management, Mid-Atlantic Information Network for Pesticides, nutrient management, pesticide safety education, and plant diagnostics. Activities include educational training including pesticide safety, involving, pest identification and newest pesticide technology and pest management alternatives, pesticide applicator recertification credit for private and commercial applicators, linking stakeholders, pest management advisory committee, communication with local and regional organizations such as the Northeast Pest Management Center and the Northeast Plan Diagnostic Network, computerized planning tool that will be adopted by all certified planners in WV, a web-based plant diagnostic and reporting system, training for "first detectors" on techniques for identifying agro-terrorist threats, lists of significant hazardous agents to regional agricultural and natural ecosystems, new employee training, curriculum development, information and referral, programs on videotape, CDs, DVDs, presentations, and handout materials.

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 2 (research to develop software) ● Demonstrations ● One-on-One Intervention ● Education Class ● Other 1 (videotapes, CD's, and presentati) ● Workshop ● Group Discussion 	<ul style="list-style-type: none"> ● Other 1 (journal articles) ● Public Service Announcement ● Newsletters

3. Description of targeted audience

Private and commercial pesticide applicators in West Virginia, including growers, farmers, personnel of commercial businesses. Extension personnel, State Association members, the larger agricultural industry, Certified nutrient Management Planners Conservation Agency, and Master Gardeners.

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
2010	4500	29400	900	700
2011	4550	29700	918	707
2012	4600	30000	927	714
2013	4650	30300	936	721
2014	4700	30600	945	728

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in environmental stewardship.

2010 :75	2011 :76	2012 :77	2013 :78	2014 :79
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- Number of educational materials in environmental stewardship created or updated

2010 :150	2011 :151	2012 :152	2013 :153	2014 :154
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- Number of educational materials about environmental stewardship distributed

2010 :2200	2011 :2220	2012 :2240	2013 :2260	2014 :2280
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- Number of people receiving educational materials about environmental stewardship.

2010 :2200	2011 :2220	2012 :2240	2013 :2260	2014 :2280
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- Number of new grants and contracts supporting initiatives in environmental stewardship.

2010 :3	2011 :3	2012 :4	2013 :4	2014 :5
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- Number of monitor activities for insects and diseases

2010 :5	2011 :6	2012 :7	2013 :8	2014 :9
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- Number of pesticide recommendations given to clients

2010 :1025	2011 :1035	2012 :1045	2013 :1055	2014 :1065
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- Number of plant specimens diagnosed for diseases, insects, and insect infestation or damage

2010 :1040	2011 :1050	2012 :1060	2013 :1070	2014 :1080
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V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who changed their attitudes or opinions about environmental stewardship.
2	Number of participants who improved a skill related to environmental stewardship.
3	Number of participants who adopt a skill related to environmental stewardship
4	Number of participants who changed a habit or procedure related to environmental stewardship.
5	Number of groups or organizations that collaborated with environmental stewardship initiatives.
6	Number of changes in social conditions due to Extension's efforts in environmental stewardship.

Outcome #1

1. Outcome Target

Number of participants who changed their attitudes or opinions about environmental stewardship.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 900 **2011** : 910 **2012** : 920 **2013** 930 **2014** :940

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

Outcome #2

1. Outcome Target

Number of participants who improved a skill related to environmental stewardship.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1800 **2011** : 1820 **2012** : 1840 **2013** :1860 **2014** :1870

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

Outcome #3

1. Outcome Target

Number of participants who adopt a skill related to environmental stewardship

2. Outcome Type : Change in Action Outcome Measure

2010 :3400 **2011** : 3430 **2012** : 3460 **2013** 3490 **2014** :3520

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

Outcome #4

1. Outcome Target

Number of participants who changed a habit or procedure related to environmental stewardship.

2. Outcome Type : Change in Action Outcome Measure

2010 350 **2011** : 353 **2012** : 356 **2013** 359 **2014** :362

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

Outcome #5

1. Outcome Target

Number of groups or organizations that collaborated with environmental stewardship initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 :65 **2011 :**66 **2012 :**67 **2013 :**68 **2014 :**69

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

Outcome #6

1. Outcome Target

Number of changes in social conditions due to Extension's efforts in environmental stewardship.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :18 **2011 :**19 **2012 :**20 **2013 :**21 **2014 :**22

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 133 - Pollution Prevention and Mitigation
- 205 - Plant Management Systems
- 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
- 216 - Integrated Pest Management Systems
- 403 - Waste Disposal, Recycling, and Reuse

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Competing Programmatic Challenges
- Other (USDA Farm Bill Programs)
- Government Regulations
- Appropriations changes
- Natural Disasters (drought,weather extremes,etc.)

Description

Appropriation changes will have a limitation on the proper implementation of the program in the state. Funding changes may occur due to changes in Federal priorities. Support for pesticide and pest management information response from Extension personnel may be limited. The global price of nitrogen fertilizer is a major driving force to implementing current demand for new nutrient management plans. The regular effects of Concentrated Animal Feeding Operations may cause a rise in workload and complex planning efforts. The last external factor is Farm Bill programs that may or may not have nutrient management as a component of cost-share programs. Extremities in weather conditions may result in a change in pest dynamics. The number of resources set aside for pest management may be affected by drastic changes in the economy. Government regulations on pesticide use and registration or discontinuation of pesticides may affect the outcome of IPM programming.

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

1. Evaluation Studies Planned

- During (during program)
- After Only (post program)
- Time series (multiple points before and after program)
- Before-After (before and after program)
- Case Study

Description

Pre/post tests to evaluate the overall program and to determine the increase in knowledge base of participants. Results of the program will be documented by interviewing samples of participants. Changes in dynamics of weeks will be monitored on the basis of specimens sent for identification and control recommendations. Crop yield patterns and resources spent in pest management will be recorded and correlated to determine effectiveness of programming.

2. Data Collection Methods

- Mail
- On-Site
- Tests
- Telephone
- Structured
- Sampling
- Observation
- Unstructured

Description

On-site survey given to participants and administrated by Extension personnel. Pre- and post knowledge testing. Yearly counts of number of new certified planners, nutrient management plans completed in WV, and acres under improved management because of nutrient management planning processes.

V(A). Planned Program (Summary)

Program #2

1. Name of the Planned Program

Adult Leadership Development

2. Brief summary about Planned Program

Leadership development is one of the strategic concepts for WVU Extension Service. Volunteers assume a wide range of responsibilities in 4-H, community, and civic organizations. Extension has and will continue to assist in building community capacity throughout West Virginia. It will do so by identifying current and emerging leaders, enhancing critical volunteer skills, and providing improved and better integrated programs. The West Virginia 4-H youth development initiative alone has over 7,600 volunteers to work with youth and to deliver many programs and events. Extension agents are provided the tools necessary to lead and manage volunteers and to help them perform to their fullest potential. Strengthening leadership is about establishing new ways of thinking and new patterns of behavior in a community. A basic principal of community/economic development is that local people must address local concerns. The principal purpose of leadership development initiatives in the community is to encourage communities to work together and to help participants gain knowledge and skills needed to facilitate community planning and development. Team members do this by developing a curriculum on board development, piloting the curriculum, and then teaching it to groups statewide. We also plan to develop topics on leadership development which include powerpoint presentations, group activities, and fact sheets. We plan to teach selected topics as requested but we also want to distribute these leadership resources to all Extension agents in the state since leadership development applies to all aspects of Extension. Adult leadership development initiatives also include working with the Community Education Outreach Service organization in West Virginia, the Master Gardner initiative and the Master Naturalist initiative. The Master Naturalist was developed to meet the need for people wanting to get back to nature. It provides in-depth core and elective classes on many topics; when combined with volunteer service, they can lead to certification. Other agencies such as state parks, wildlife, and tourism are stakeholders along with other educators.

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
102	Soil, Plant, Water, Nutrient Relationships	10%			
802	Human Development and Family Well-Being	50%			
805	Community Institutions, Health, and Social Services	30%			
806	Youth Development	10%			
	Total	100%			

V(C). Planned Program (Situation and Scope)**1. Situation and priorities**

Volunteer leadership competencies are necessities for harnessing fast-paced complex lives. Leadership is built on individual values and beliefs and thus includes self-discovery. A leadership development model is a combination of planned skill-based learning experiences and self-directed activities whereby the participant takes control of his/her own learning. In this age of rapid change, people's lives, families, and communities are changing faster than ever in history. The development of leadership is even more important than in previous times when change occurred more slowly. Community leadership development was identified as a major program opportunity in the WVU Extension Service strategic plan. Rural communities in West Virginia are losing many of the youngest and brightest residents to employment opportunities in urban areas and other states. The importance of strengthening the abilities of existing leaders and developing new leaders can provide community members with the skills and abilities they need to address community and economic development needs and opportunities. Many adults want to take on leadership in programs that provide in-depth and continuity to nature and natural resources. Volunteer development is 30% of the Master Gardener program. This program deals with retention and volunteer development. Members of the CEOS organization make learning an adventure as they advance through life while participating in continuing education opportunities to promote their leadership in the community.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)**1. Assumptions made for the Program**

Through a variety of Extension leader initiatives, volunteers can develop skills, learn best practices, and become involved in practical projects designed to put their newly acquired competencies to practice in a nonthreatening and supportive environment. Current practical projects that encourage application of leadership skills are used to strengthen the concepts presented in the training sessions.

As individuals are trained, they will have the skills needed to help lead their communities and to tackle difficult issues.

Adults can be trained as Master Gardeners who will benefit their communities. Information and expertise exist in this state.

Partners will work together to develop materials, locate or provide instructors, and deliver the Master Naturalist initiative to local groups in a style similar to the Master Gardener format. Different groups will provide varying degrees of effort (time, dollars, instructors, materials, etc.), but they need to be equally represented on the State Advisory Council.

CEOS groups are grassroots efforts, led by local, state, and national CEOS leaders. Extension can best assist the CEOS organization by serving as advisers and consultants at the local, state, and national levels. It also can provide technical support at the state level.

2. Ultimate goal(s) of this Program

1) All Extension personnel working with volunteers will have the tools, skills, and knowledge to be competent volunteer managers, resulting in stronger program efforts in agriculture, natural resources, economic development, nutrition, families, and youth development.

2) Extension will be considered an expert in community leadership development by people throughout WV. As a result, stakeholders and others looking for leadership programs will automatically contact Extension for leadership training. Extension's new board training curriculum will be requested throughout the state by various organizations.

4). Individuals throughout the state are eager to assume leadership positions in organizations and in their communities and are more effective and confident in their leadership roles.

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
2010	2.0	0.0	0.0	0.0
2011	2.0	0.0	0.0	0.0
2012	2.0	0.0	0.0	0.0
2013	2.0	0.0	0.0	0.0
2014	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Adult Leadership Development planned program includes the following initiatives: Adult Volunteer Management, Master Gardener, Master Naturalist, Community Leadership Development, Community Education Outreach Service (CEOS) and 4-H Leaders. Activities include training Extension faculty and adult volunteers in regional trainings; training CEOS adult volunteers in public speaking and other leadership techniques; completing second phase of a national research study to identify volunteer core competencies for the effective delivery of 4-H programs, training community volunteer managers in the basics of effective management of volunteer programs; conducting team leaderships and youth/adult partnership conferences; contributing instructional hours toward core Master Naturalist classes, elective classes and Instructors core classes, developing bylaws and procedures to ensure equity among Master Naturalist partners; conducting one session on leadership resources at the Extension Professional Development Day each year; participating in other leadership professional development opportunities; partnering with other leadership organizations in West Virginia. Holding leadership workshops for West Virginia citizens; providing 30 hours of Master Gardner classes for every trained MG; managing MG volunteer activities and recognizing their service; providing leadership development and other advanced MG training.

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 ● Demonstrations ● Workshop 	<ul style="list-style-type: none"> ● Web sites ● Public Service Announcement ● Newsletters

3. Description of targeted audience

The primary audience includes current Extension faculty, CEOS members, Master Gardner and Master Naturalist members, community members, state and local 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
2010	15000	66000	2000	8000
2011	15150	66660	2020	8080
2012	15300	67320	2040	8100
2013	15450	67980	2060	8180
2014	14600	68640	2080	8260

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	1	0
2011	0	1	0
2012	0	1	0
2013	0	1	0
2014	0	1	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in adult leadership development

2010 :500 2011 :505 2012 :510 2013 :515 2014 :520

- Number of educational materials created or updated.

2010 :101 2011 :102 2012 :103 2013 :104 2014 :0

- Number of educational materials about adult leadership development distributed.

2010 :15000 2011 :15150 2012 :15300 2013 :15450 2014 :15600

- Number of outside organizations or groups participating in adult leadership initiatives

2010 :200 2011 :202 2012 :204 2013 :206 2014 :208

- Number of new grants and contracts supporting adult leadership initiatives

2010 :20 2011 :21 2012 :22 2013 :23 2014 :0

- Number of pounds of vegetables donated to the hungry by Master Gardener programs

2010 :3000 2011 :3030 2012 :3040 2013 :3050 2014 :3060

- Amount of dollars secured in new funds to support adult leadership programs

2010 :100000	2011 :100100	2012 :100200	2013 :100300	2014 :100400
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- Number of volunteer hours contributed by adult leadership development participants

2010 491500	2011 492000	2012 492500	2013 493000	2014 493500
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- Number of West Virginians who volunteered their time because of their involvement in adult leadership development initiatives

2010 6500	2011 6570	2012 6640	2013 6710	2014 6780
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V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants in adult leadership program initiatives who increased their knowledge
2	Number of participants in adult leadership development initiatives who adopted a skill
3	Number of people and organizations that collaborated with adult leadership development initiatives.
4	Number of new adult leadership initiatives resulting from this program
5	Amount of money raised by program participants to support initiatives in adult leadership development
6	Number of counties whose economic conditions have changed because of adult leadership development initiatives.

Outcome #1

1. Outcome Target

Number of participants in adult leadership program initiatives who increased their knowledge

2. Outcome Type : Change in Knowledge Outcome Measure

2010 8000 **2011** : 8080 **2012** : 8160 **2013** 8240 **2014** :8480

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of participants in adult leadership development initiatives who adopted a skill

2. Outcome Type : Change in Action Outcome Measure

2010 2500 **2011** : 2525 **2012** : 2550 **2013** 2600 **2014** :2650

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of people and organizations that collaborated with adult leadership development initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 :105 **2011** : 106 **2012** : 107 **2013** :108 **2014** :0

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #4

1. Outcome Target

Number of new adult leadership initiatives resulting from this program

2. Outcome Type : Change in Action Outcome Measure

2010 5 **2011** : 6 **2012** : 7 **2013** 8 **2014** :9

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #5

1. Outcome Target

Amount of money raised by program participants to support initiatives in adult leadership development

2. Outcome Type : Change in Action Outcome Measure

2010 6000 **2011** : 6060 **2012** : 6120 **2013** 6180 **2014** :6260

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #6

1. Outcome Target

Number of counties whose economic conditions have changed because of adult leadership development initiatives.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 30 **2011** : 31 **2012** : 32 **2013** 33 **2014** :34

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes
- Competing Programmatic Challenges

Description

Based on the changing economy and demographic makeup of the state, the implementation of the adult volunteer program is hampered. Currently, adults have limited time available for volunteer work.

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

1. Evaluation Studies Planned

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

Description

The evaluation of the adult volunteer leadership program has used a combination of evaluation instruments. The method used most is the retrospective evaluation following the presentation/workshop/training session.

2. Data Collection Methods

- Mail
- Sampling
- Structured
- On-Site
- Whole population

Description

The evaluation will incorporate sampling the population in the programs using a combination of survey instruments: mail/on-site,etc.

V(A). Planned Program (Summary)

Program #3

1. Name of the Planned Program

Nutrition and Health

2. Brief summary about Planned Program

The Nutrition and Health planned program and three major areas of emphasis: nutrition, food safety, and health.

Nutrition initiatives include the Family Nutrition Program (FNP), a multifaceted set of nutrition and physical activity programs intended to improve the health of limited-resource families, youths, and adults. FNP targets the risk factors associated with the rising incidence of cardiovascular disease, diabetes, hypertension, and other chronic diseases. FNP targets limited-resource families living at or below 185% of the federal poverty line and youths attending schools with more than 50% participation in free and reduced-price lunch. This refers to a large percentage of the population that is defined as "working poor." FNP reaches this diverse population by conducting interventions at times and in locations easily accessible to this audience.

Food Safety initiatives include: Serv Safe and Food Safety and Preservation and Germ City. ServSafe is a food-safety instructional program for food service managers designed by the National Restaurants Association. Food Safety and Preservation provides in-service training for County Extension educators and responding to client questions regarding food-safety issues. "Germ City" is an interactive exhibit/demonstration designed to increase awareness among children and their parents of effective handwashing.

Community Education Outreach Service (CEOS) Health Motivator -- Objectives: 1) help clients understanding the most important behaviors likely to present disease and chronic problems, 2) assist clients in assessing their personal lifestyle behaviors, 3) increase health consumer skills, 4) promote the value CEOS as it relates to family well-being.

Taking Charge -- Objectives: 1) develop and/or collect culturally appropriate resources for seniors, focusing on targeted health needs, motivational strategies and health promotional activities, 2) provide training to service providers and volunteers who work with seniors programs, 3) conduct home assessments to 50 seniors in six targeted counties.

Diabetes Education & Dining with Diabetes -- Objectives: 1) increase the skills of those who have diabetes or care for a diabetic, 2) increase the knowledge of professional working in the area of diabetes education, and 3) increase diabetes self-management skills

Healthy Heart Education Programs -- Objectives: 1) improve Women's health status through educational programs.

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
702	Requirements and Function of Nutrients and Other Food Components	10%			
703	Nutrition Education and Behavior	30%			
712	Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins	10%			
724	Healthy Lifestyle	30%			
801	Individual and Family Resource Management	10%			
802	Human Development and Family Well-Being	10%			
	Total	100%			

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

1. Situation and priorities

Obesity has become an epidemic in the US. Lack of physical activity, poor nutrition habits, and an environment that promotes unhealthy lifestyles must be addressed if we're to address the obesity epidemic. Research has shown a correlation between lower socioeconomic status and overweight/obesity. Several federal programs provide funding to target low-income families. The Family Nutrition Program has multiple stakeholders at the state and federal levels. Diabetes in West Virginia is reaching epidemic levels. West Virginia is currently ranked first in the nation with a prevalence rate of 10.9% among adults. Education is needed to reduce the number of new cases and to prevent or reduce the complications from diabetes in West Virginia residents. Factors such as the number of elderly in WV, prevalence of chronic disease such as type 2 diabetes and cardiovascular disease, the lack of access to grocery stores in rural areas and the increased number of meals consumed away from home contribute to the pressing need for food safety education. The spread of communicable diseases among children in WV is apparent during all seasons of the year. The simple task of handwashing can reduce the transfer of germs associated with these diseases. This program will educate children and families on the importance of washing their hands to reduce the incidence of disease. WV had the highest rate of senior population in the US and the second highest rate of sedentary adults. Efforts need to be made to encourage exercise for seniors in a safe and secure environment. WV had the highest rate of senior population in the US and the second highest rate of sedentary adults. Efforts need to be made to encourage exercise for seniors in a safe and secure environment.

2. Scope of the Program

- In-State Extension
- Multistate Extension

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

1. Assumptions made for the Program

The Family Nutrition Program uses paraprofessionals to provide a community-based approach of reaching low-income families and helping them to change their behaviors. FNP also uses a social marketing approach made available through the Food Stamp Education, Nutrition networks. Both practices have a strong research base and help focus efforts both at the state and local levels. Research has shown that community coalitions can empower people to make healthy lifestyle changes, which can reduce the prevalence of complications from diabetes and improve the health of people with diabetes. Counties have

formed coalitions resulting in support groups that provide ongoing education to the participants. Continued support is expected from CDC through the West Virginia Diabetes Prevention and Control Program. Traditionally, the county Extension office is regarded as a safe and appropriate place for food-safety information. Reduce the incidence of communicable diseases among WV children and families through innovative and interactive educational program. Teach children at a young age the importance of handwashing as a lifetime practice. During the three years (2001-2004) when funding was available for the project, Germ-city units were purchased that will continue to be available for years and, thereby, give sustainability to the program."A New You: Health for Every Body" is a reasonable, sensible approach to maintaining life-long healthy practices. The program has been extensively tested and proven to be effective in several states in the past few years. Since the country is moving toward a chronic disease prevention model of health, it will be possible to secure sustained funding for this program. Community coalitions can provide seniors with a safe, secure place to exercise and form health awareness groups. WVU Extension has long history of training and providing support to volunteers. "Active for Life" leaders are trained in their own communities and WVU provides continued support and resources."Animals and Handwashing" is a very simple but effective and practical approach to encouraging children and their parents to wash their hands after touching animals. County fair boards have indicated a strong interest in participating in this project. Efforts to secure funding through the WV legislature are currently under way.

2. Ultimate goal(s) of this Program

- 1) Improve the overall health of program participants.
- 2) Increase the knowledge of nutrition, food safety and health management among WV families.
- 3) Change attitudes and behaviors of West Virginia citizens about nutrition, food safety, and health management.
- 4) Improve Extension's capacity for implementing nutrition, food safety, and health management programs in West Virginia.
- 5) Enhance WVU Extension's reputation as a leader in Diabetes education.

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
2010	14.0	0.0	0.0	0.0
2011	14.0	0.0	0.0	0.0
2012	14.0	0.0	0.0	0.0
2013	14.0	0.0	0.0	0.0
2014	14.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The nutrition and health planned program includes the following initiatives: A New You: Health for Every Body, Active for Life, Animals and Handwashing, Bridging the Gap with Education: Diabetes Symposium, Dining with Diabetes, Family Nutrition Program, Food Safety, and Germ City: Clean Hands Healthy People.

Activities include:

Adult and Youth Nutrition Education Classes conducted. -- Newsletters produced and distributed. -- Video/DVD produced and distributed. -- Health fairs conducted.

Dining With Diabetes classes in 32 counties with an average of 25 participants per class, annual in-service trainings, Diabetes Update newsletter each month.

A national conference for healthcare providers and extension educators, a platform for interaction among healthcare professionals working in the field of diabetes.

7 ServSafe course offerings throughout the state with 120 food service participants in these courses. -- Answers to client questions. -- Food safety fact sheets on a variety of topics. -- Pressure canner testing in most counties.

Germ City programs held per year for Extension agents, Nutrition Outreach Instructors, volunteers, school-age children, food-service providers, and child-care providers.

Trainings for community leaders to lead participants in flexibility exercise . -- Seniors meet 3-5 times per week in Active for Life sessions. -- Extension agents provide support to community volunteers through trainings, newsletters, and recognition

activities.

Handwashing signs at county and state fairs. -- Distributed handwashing cards at booths at county and state events. -- Made presentations at state and national Extension conferences.

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 ● Education Class ● Group Discussion ● One-on-One Intervention ● Other 1 (clinical testing) 	<ul style="list-style-type: none"> ● Other 2 (newspaper) ● Web sites ● TV Media Programs ● Public Service Announcement ● Newsletters ● Other 1 (radio)

3. Description of targeted audience

Primary target audiences include:

Low income West Virginia adults and youth.

Adult West Virginians who have diabetes and their caregivers. Over 75% of the Dining with Diabetes participants were over 55 years old.

Healthy older adults.

Healthcare professionals and Extension educators.

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
2010	37000	640000	115000	200000
2011	37400	640600	116000	202000
2012	37800	641200	117000	204000
2013	38200	641800	118000	206000
2014	38600	641400	119000	208000

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities (separate classes held) in nutrition and health.

2010 :7000 **2011** :7070 **2012** :7140 **2013** :7210 **2014** :7280

- Number of educational materials in nutrition and health created or updated.

2010 :500 **2011** :505 **2012** :510 **2013** :515 **2014** :520

- Number of state and national presentations on nutrition and health

2010 :12 **2011** :12 **2012** :13 **2013** :13 **2014** :14

- Number of educational materials in nutrition and health distributed.

2010 :15000 **2011** :15150 **2012** :15300 **2013** :15450 **2014** :15600

- Number of outside organizations collaborating with nutrition and health initiatives.

2010 :250 **2011** :252 **2012** :254 **2013** :256 **2014** :258

- Number of new grants and contracts received to support nutrition and health programs

2010 :41 **2011** :41 **2012** :42 **2013** :42 **2014** :43

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increased their knowledge of nutrition and health.
2	Number of participants who adopted a skill related to nutrition and health.
3	Number of participants who changed a habit or procedure related to nutrition and health
4	Number of West Virginia food handlers who were certified in SafeServ

Outcome #1

1. Outcome Target

Number of participants who increased their knowledge of nutrition and health.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :15200 **2011 :** 15350 **2012 :** 15500 **2013 :**16000 **2014 :**16500

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #2

1. Outcome Target

Number of participants who adopted a skill related to nutrition and health.

2. Outcome Type : Change in Action Outcome Measure

2010 :1500 **2011 :** 1515 **2012 :** 1530 **2013 :**1545 **2014 :**1560

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #3

1. Outcome Target

Number of participants who changed a habit or procedure related to nutrition and health

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1600 **2011 :** 1620 **2012 :** 1640 **2013 :**1660 **2014 :**1680

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components

- 703 - Nutrition Education and Behavior
- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #4

1. Outcome Target

Number of West Virginia food handlers who were certified in SafeServ

2. Outcome Type : Change in Action Outcome Measure

2010 :90 2011 : 91 2012 : 92 2013 93 2014 :94

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 702 - Requirements and Function of Nutrients and Other Food Components
- 703 - Nutrition Education and Behavior
- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Populations changes (immigration,new cultural groupings,etc.)
- Competing Public priorities
- Government Regulations
- Economy
- Public Policy changes
- Appropriations changes

Description

Competing programmatic challenges: Extension educators are forced to balance many diverse program areas in their limited time and financial resources. The economy will affect the ability of seniors to attend the programs and seniors' health and mental state will affect program participation. Extension educators need to be abreast of government regulation related to food safety. Natural disasters, such as severe snow storms and floods would cause cancellations. Available funding will impact ability to provide programming, especially for low-income target audiences.

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

1. Evaluation Studies Planned

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

Description

Dining with Diabetes program conducts pre-, post-, and during-sessions evaluations of the participants that track knowledge and behavior changes and changes in clinical results. All training programs conduct post-assessments. FNP uses the EFNEP Evaluation and Reporting System and FSNE Education and Administrative Reporting System. A New You conducts pre- and post- evaluation of attitudes and behaviors.

2. Data Collection Methods

- Unstructured
- Tests
- Telephone
- Whole population
- Mail
- Structured
- On-Site

Description

Pre- and post-questionnaires administered by the educators measure knowledge and behavior changes. Clinical tests (such as Hemoglobin A1c and Blood Pressure) are used with the Dining with Diabetes Program. FNP uses federal reporting tools.

V(A). Planned Program (Summary)

Program #4

1. Name of the Planned Program

Farm Management

2. Brief summary about Planned Program

This program area will reducing hay production costs through management and use of new production technologies that eliminate the need for purchased supplements, lengthen the grazing season, improve calf gain and health through pasture weaning, and improve performance of health-managed calves in marketing pools. Extension faculty will teach about least-cost and high-quality forage conditions including rotational grazing, reduction of nitrogen fertilizer, increased calf weaning on high-quality pastures, and optimized winter feeding. They will also address risk within agricultural enterprises and tax liability. This planned program will create and disseminate a sustainable agriculture educational curriculum, conduct Food Pathways research, and conduct the High Tunnel Culture program. In addition, the Value Added Marketing initiative includes a consumer-driven marketing educational program expected to add \$1 million in value to West Virginia crops in 5 years. Tax liability education will be offered through the creation of new software and on-line classes dissipated nationally.

3. Program existence : Mature (More then 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 : 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
102	Soil, Plant, Water, Nutrient Relationships	30%			
205	Plant Management Systems	30%			
307	Animal Production Management Systems	40%			
	Total	100%			

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

1. Situation and priorities

Cow-calf production is a major livestock enterprise in West Virginia, but long-term costs have been high compared to income. Feed is about 75% of total production cost, and hay often accounts for half of the feed cost and about a third of total cost. Extending the grazing season and knowing hay production costs allows farmers to fine tune management to reduce costs. Small farm farmers in WV are trying to hang on as they sell in commodity pricing situations that discriminate against small producers. Our farmers must develop sustainable food production and sales relationships with their neighbors based on a consumer mentality rather than on a commodity production mentality. They must find ways to orient their production and marketing to accommodate consumers. This can be accomplished with educational programs. Whether the product is vegetables and fruit, livestock and their products, or just a visit to the family farm, the key to successful value-added is understanding the market and targeting a specific sector.

2. Scope of the Program

- Integrated Research and Extension

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

1. Assumptions made for the Program

Forage production and quality are largely determined by fertility and harvest management. Livestock producers can reduce animal feed cost by reducing the amount of hay fed and producing forage of a quality optimal to the needs of their livestock. The cost per unit of hay produced can be reduced by optimizing fertilization practices, using legumes as a source of nitrogen, and grazing the aftermath forage produced on hay fields to extend the grazing season. Sustaining farm families will require a shift in the mentality of the farmers themselves. They must consider a different kind of farming, and they must recognize that they are going to be responsible for the quality of the food they produce. We know that information is the one thing that will give every farm family an equal opportunity. This program will help farmers understand the rules, laws, and regulations that stand between the farmers and their dreams. Sharpening their farm management skills will yield them choices and crop insurance will give them security. Tax management and price security should yield them increased disposal income or retained earnings.

2. Ultimate goal(s) of this Program

- 1) West Virginia cow-calf producers will increase herd profitability so that grassland agriculture is competitive and sustainable into the future.
- 2) West Virginia farmers will adopt changes to business plans that will allow for sustainable farming.
- 3) West Virginia farmers will add value to their farm production and as a result obtain higher incomes from the sale of farm produce.
- 4) West Virginia farmers will improve their farm management skills.

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
2010	6.0	0.0	0.0	0.0
2011	6.0	0.0	0.0	0.0
2012	6.0	0.0	0.0	0.0
2013	6.0	0.0	0.0	0.0
2014	6.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The planned program includes the following initiatives: farm management, grassland management, sustainable agriculture, and value-added marketing. Within these initiatives, Extension faculty will develop curricula, conduct trainings, disseminate materials, and conduct research.

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 ● One-on-One Intervention 	<ul style="list-style-type: none"> ● TV Media Programs ● Newsletters ● Other 2 (WV Farm Bureau News insert) ● Other 1 (Fact sheets)

- Demonstrations

3. Description of targeted audience

This program will target cattle producers participating in WV Beef Quality Assurance marketing pools and livestock producers who could benefit from these marketing practices, small farmers and limited resource farmers, primarily vegetable and fruit growers, but at another time, dairy and small-ruminant producing families will also be included. The audience can be divided into three sectors. 1) The professionals namely the WVU Extension Agriculture and Natural Resources unit members who will ultimately provide the majority of the face-to-face contact and instruction. 2) The professionals of other agencies and allied businesses with whom we share our clientele. 3) The farm families themselves who are primarily beef producers, with the others involved in small ruminants, tree fruits, market gardens, dairy, contract poultry, and many smaller ones. The majority are part-time operations. The majority of these producers are farm owners who also have a farm woodlot to steward.

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
2010	16400	84000	3500	7000
2011	16550	85000	3535	7070
2012	16700	86000	3570	7140
2013	16850	87000	3605	7210
2014	17000	88000	3640	7280

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in farm management

2010 52 2011 53 2012 54 2013 55 2014 56

- Number of educational materials related to farm management created or updated.

	2010 :8	2011 :9	2012 :10	2013 :11	2014 :12
● Number of educational materials about farm management distributed					
	2010 :130000	2011 :131000	2012 :132000	2013 :133000	2014 :134000
● Number of people receiving educational materials					
	2010 :130000	2011 :131000	2012 :132000	2013 :133000	2014 :134000
● Number of new outside organizations or groups participating in farm management initiatives.					
	2010 :14	2011 :15	2012 :16	2013 :17	2014 :18
● Number of new grants and contracts supporting farm management initiatives.					
	2010 :3	2011 :3	2012 :4	2013 :4	2014 :5

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants in farm management initiatives who increased their knowledge
2	Number of participants in farm management initiatives who change their attitudes or opinions.
3	Number of participants in farm management initiatives who improved their skill level
4	Number of participants in farm management initiatives who increased their motivation to adopt a skill or accomplish an activity.
5	Number of participants in farm management initiatives who adopted a new skill.
6	Number of participants in farm management initiatives who changed a habit or procedure.
7	Number of new initiatives in your program area that have been implemented by trainees of farm management initiatives.
8	Number of changes in economic conditions because of the efforts of farm management initiatives.

Outcome #1

1. Outcome Target

Number of participants in farm management initiatives who increased their knowledge

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1200 **2011 :** 1210 **2012 :** 1220 **2013 :**1230 **2014 :**1240

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #2

1. Outcome Target

Number of participants in farm management initiatives who change their attitudes or opinions.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :7000 **2011 :** 7070 **2012 :** 7140 **2013 :**7210 **2014 :**7280

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #3

1. Outcome Target

Number of participants in farm management initiatives who improved their skill level

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :750 **2011 :** 760 **2012 :** 770 **2013 :** 780 **2014 :**790

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #4

1. Outcome Target

Number of participants in farm management initiatives who increased their motivation to adopt a skill or accomplish an activity.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 816 **2011** : 824 **2012** : 832 **2013** 840 **2014** :856

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #5

1. Outcome Target

Number of participants in farm management initiatives who adopted a new skill.

2. Outcome Type : Change in Action Outcome Measure

2010 620 **2011** : 630 **2012** : 640 **2013** 650 **2014** :660

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #6

1. Outcome Target

Number of participants in farm management initiatives who changed a habit or procedure.

2. Outcome Type : Change in Action Outcome Measure

2010 :1500 **2011** : 1515 **2012** : 1530 **2013** :1545 **2014** :1560

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #7

1. Outcome Target

Number of new initiatives in your program area that have been implemented by trainees of farm management initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 8 **2011** : 8 **2012** : 9 **2013** 9 **2014** :10

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

Outcome #8

1. Outcome Target

Number of changes in economic conditions because of the efforts of farm management initiatives.

2. Outcome Type : Change in Condition Outcome Measure

2010 :600 **2011 :** 610 **2012 :** 620 **2013 :** 630 **2014 :**640

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 205 - Plant Management Systems
- 307 - Animal Production Management Systems

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

Drought, floods, and economic factors will determine how livestock producers manage their operations and respond to educational programming.Government regulation can make this project more important and the success harder to achieve.Population increases in our state would increase the demand for our products.We are seeing this with the increased demand for lambs and kids. The economy will play the greatest role in making this a success because as fuel prices continue to climb, local food will also have a price advantage.Government regulations can make this change difficult if agency personnel are not open and willing to change.It appears that the public is ready to make this change and will embrace the program.

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

1. Evaluation Studies Planned

- During (during program)
- Retrospective (post program)
- After Only (post program)
- Case Study
- Comparisons between program participants (individuals,group,organizations) and non-participants
- Before-After (before and after program)

Description

We will use post-training evaluation with retrospective pre-testing, surveys, and case studies to evaluate how producers are learning from the training and adopting the BMPs presented. Will use post-surveys to determine if producers are adopting new practices.

2. Data Collection Methods

- Sampling
- Mail
- Whole population
- Unstructured
- Case Study
- Structured
- Telephone

Description

Whole population surveys of those trained and sampling of those trained after given time to adopt changes. We will use pre- and post-tests, literature reviews, case studies, and comparison studies of different subjects in the program.

V(A). Planned Program (Summary)

Program #5

1. Name of the Planned Program

4-H Curriculum

2. Brief summary about Planned Program

WVU Extension Service offers local and state 4-H programs built on the research of land grant institutions including the essential elements, including an ongoing relationship with a caring adult; safe places to learn and grow; marketable skills through education; a health start; and, and opporutnity to give back through community service.

3. Program existence : Mature (More then 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 : 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

Many of West Virginia's children live in poverty. Of the 402,393 children in West Virginia, 97,781 (24.3%) live in poverty. Only four states have higher percentages. Kids Count data on key indicators of child well-being report that 50.2% of the children in West Virginia live in low-income families. Many parents do not have jobs that enable them to provide even the most basic needs for their children. For example, 56% of West Virginia's children live with parents who do not have full-time, year-round employment. The unemployment rate in the entire state is 4.9%. West Virginia has many isolated and rural communities. Providing opportunities for youth is a challenge. The 4-H model works well in reaching youths when transportation and poverty are issues that impact families. Volunteer leaders host youths at community sites that are close to the 4-Hers home; no dues or fees are charged; and most of the activities and events are inexpensive. It is a model that works well for West Virginia communities.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

Extension agents who work with 4-H are located in each of the state's 55 counties. The West Virginia 4-H program is dedicated to assisting youths in their development into healthy, competent ,and productive adults. Through 4-H, youths have the opportunity to explore their talents and abilities while gaining new knowledge and skills. Communities throughout the state recognize the Extension agent as a resource and advocate in the area of youth development. The 4-H program includes activities in which youths learn through 4-H projects and citizenship and leadership experiences. West Virginia also has an extensive summer residential camping program. The curricula are supported through the efforts of local Extension agents and the support of statewide Extension specialists. 4-H supports the development of the essential elements for youth development:

1) Belonging – caring relationships, 2) Mastery – constructive learning experiences, 3) Independence – leadership opportunities, and 4) Generosity – opportunities to give back to others through service. Research conducted at West Virginia University in recent years suggests that 4-H members obtain considerable enjoyment from club activities and acquire skills that are beneficial to their personal, educational and occupational lives. Leadership experiences provided by 4-H, such as conducting meetings and public speaking, are considered to be of great value by former members.

2. Ultimate goal(s) of this Program

1. Provide youth with opportunities to safely develop and practice life skills essential for success in their society.
2. Develop, implement and maintain educational material supporting the National 4-H Mandates - Science, Engineering & Technology; Healthy Lifestyles; and Citizenship.
3. Dedicate appropriate time and effort developing and evaluating meaningful youth programming.

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
2010	13.0	0.0	0.0	0.0
2011	13.0	0.0	0.0	0.0
2012	13.0	0.0	0.0	0.0
2013	13.0	0.0	0.0	0.0
2014	13.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The following initiatives will be accomplished within the 4-H Curriculum planned programs: 1) afterschool, 2) charting, 3) citizenship, 4) Cloverbud (young children), All-Terrain Vehicles, community clubs, healthy lifestyles, post-secondary opportunities, school-based programs, science, technology and engineering, special interest clubs and groups, and youth leadership.

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

3. Description of targeted audience

Youths 9 to 21 – 4-H is the largest youth development program in West Virginia. More than 49,000 youth are 4-H members and more than 6,400 adult volunteers work directly and indirectly with them.

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
2010	6000	67300	24000	48500
2011	6060	68000	24240	49000
2012	6120	68700	24480	49500
2013	6180	69400	24720	50000
2014	6260	70100	24960	50500

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs

1. Output Target

- Number of 4-H training activities.

2010 :850 2011 :860 2012 :870 2013 :880 2014 :890

- Number of 4-H educational materials distributed

2010 :15000 2011 :15150 2012 :15300 2013 :15450 2014 :15600

- Number of outside organizations participating in 4-H initiatives this year.

2010 :800 2011 :808 2012 :816 2013 :824 2014 :832

- Educational materials updated or created

2010 :3000 2011 :3030 2012 :3060 2013 :3090 2014 :3120

- Number of grants supporting the program

2010 :25 2011 :26 2012 :27 2013 :28 2014 :29

V(I). State Defined Outcome

O. No	Outcome Name
1	The number of youths in 4-H who will increase their knowledge
2	Number of 4-H participants who changed their attitudes or opinions
3	The number of 4-H participants who improved their skill level
4	Number of participants who increased their motivation to adopt a skill or accomplish an activity
5	Number of 4-H participants who adopt a skill
6	Number of 4-H participants who changed a habit or procedure
7	Number of groups or organizations that collaborated with the 4-H program.
8	Number of groups or organizations that changed their structure, philosophy, or mission because of an intervention by the 4-H program

Outcome #1

1. Outcome Target

The number of youths in 4-H who will increase their knowledge

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :12000 **2011 :** 12120 **2012 :** 12240 **2013 :**12360 **2014 :**12480

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of 4-H participants who changed their attitudes or opinions

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :8000 **2011 :** 8080 **2012 :** 8160 **2013 :** 8320 **2014 :**8480

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

The number of 4-H participants who improved their skill level

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :8000 **2011 :** 8080 **2012 :** 8160 **2013 :** 8240 **2014 :**8320

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

Number of participants who increased their motivation to adopt a skill or accomplish an activity

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :8000 **2011 :** 8080 **2012 :** 8160 **2013 :** 8240 **2014 :**8300

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #5

1. Outcome Target

Number of 4-H participants who adopt a skill

2. Outcome Type : Change in Action Outcome Measure

2010 :6000 **2011 :** 6060 **2012 :** 6120 **2013 :** 6180 **2014 :** 6240

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #6

1. Outcome Target

Number of 4-H participants who changed a habit or procedure

2. Outcome Type : Change in Action Outcome Measure

2010 :6000 **2011 :** 6060 **2012 :** 6120 **2013 :** 6180 **2014 :** 6240

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #7

1. Outcome Target

Number of groups or organizations that collaborated with the 4-H program.

2. Outcome Type : Change in Action Outcome Measure

2010 :600 **2011 :** 606 **2012 :** 612 **2013 :** 618 **2014 :** 624

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #8

1. Outcome Target

Number of groups or organizations that changed their structure, philosophy, or mission because of an intervention by the 4-H program

2. Outcome Type : Change in Condition Outcome Measure

2010 : 200 **2011 :** 202 **2012 :** 204 **2013 :** 206 **2014 :** 208

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Appropriations changes
- Other (Funding sources and funding oppo)
- Populations changes (immigration,new cultural groupings,etc.)
- Economy
- Government Regulations
- Competing Programmatic Challenges

Description

West Virginia is a state of increasing poverty, decreasing populations, and decreasing school-age population. Therefore, program resources are a constant challenge.

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

1. Evaluation Studies Planned

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

Description

Evaluation plans include the development tools to assess the extent to which the essential elements are developed in youth through participation in the 4-H program.

Evaluation plans also include process evaluations of 4-H programs and activities.

2. Data Collection Methods

- Mail
- Telephone
- Observation
- On-Site
- Whole population
- Structured
- Sampling
- Unstructured

Description

V(A). Planned Program (Summary)**Program #6****1. Name of the Planned Program**

Workforce Development

2. Brief summary about Planned Program

Improved workplace safety is the primary goal of the Safety and Health Extension initiative. Program elements include training, research, and service on the topics of fall protection for commercial and residential construction workers, disaster-site worker and trainer courses, ergonomic awareness for nursing home employees, OSHA train-the-trainer courses for construction and general industry, safety during modular home installations, teaching techniques, and safety training for WVU employees. The Institute for Labor Studies and Research provides university-quality programs of teaching, research, and service for labor organizations at the local, state, regional, and national levels to support and strengthen the trade union movement, to improve labor-management relations, to promote social justice within unions, and to enhance labor's role in the community. We also provide firefighting training for advanced fire officers. West Virginia University Fire Service Extension (WVU-FSE) is a leader in providing critical, high-quality training to the state's emergency responders. Firefighters serve as the first line of defense in emergencies well beyond fire and rescue operations, including chemical spills, terrorist threats, and weapons of mass destruction. We also provide firefighting training for advanced fire officers. West Virginia University Fire Service Extension (WVU-FSE) is a leader in providing critical, high-quality training to the state's emergency responders. WVU programs meet national professional consensus standards. WVU Extension also provides aircraft crash rescue firefighting training for airport firefighters. This is required yearly by the airports. We have one of only three simulators in the country that can provide this training.

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
402	Engineering Systems and Equipment	10%			
723	Hazards to Human Health and Safety	30%			
724	Healthy Lifestyle	10%			
803	Sociological and Technological Change Affecting Individuals, Families and Communities	50%			
	Total	100%			

V(C). Planned Program (Situation and Scope)**1. Situation and priorities**

Problem: Students need specific training or classes It's a problem due to fires. The problem exists for everyone and everyone has a stake. Fire is a problem; training can help with hazardous fire situations and save lives.

Problem is training for airport firefighters. Everyone has a stake in the program, from passengers to workers and airport employees.

2. Scope of the Program

- Multistate Integrated Research and Extension
- In-State Extension

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

1. Assumptions made for the Program

We know that standards exist for training and we can help students meet them with existing curriculum. Funding is and always has been an issue. RESA receives money to put on classes for free and WVU does not, and fire departments typically do not have a lot of money to spend on training. We have instructors that we train all the time who have the desired skills and abilities to do this training.

We have the ability to do the training on aircraft crash rescue to national consensus standards and the prop to do the training. Airports must have this training and pay for it so the funding is secure. We have professional staff throughout the state who can help the program coordinator with the training.

West Virginia University Safety and Health Extension (WVUSHE) safety and health professionals are experienced and knowledgeable in the areas of teaching, research, and service. Interventions and solutions implemented by WVUSHE professionals are problem- or employer-specific and based on best practices accepted by OSHA and the safety profession in general.

The faculty involved with the Institute for Labor Studies and Research program (ILSR) are knowledgeable, innovative, and dedicated to meeting the needs of ILSR's clientele. The labor movement is simultaneously traditional and progressive, so the faculty must be able to address both traditional and evolving needs. Through a very close-knit working relationship with our constituents, and with the support of WVU Extension, ILSR is able to develop appropriate need-oriented programs and perform relevant research. The exceptional ability of the ILSR faculty, the close relationship with ILSR's constituency, and WVU Extension's unwavering support will ensure the ILSR program's success.

2. Ultimate goal(s) of this Program

- 1) To lower incidence of loss of life and property in West Virginia by training firefighters and personnel at large and small airports.
- 2) To improved workforce safety by developing a state, regional, and university workforce capable of effectively addressing situations involving exposure to safety and/or health hazards.
- 3) To improve West Virginia's economy by saving lives and reducing injuries, illnesses, and related costs.
- 4) To prepare current and future labor leaders to be effective and practical representatives of their in the workplace and in the community by promoting the exchange of ideas between international unions and/or geographic location.
- 5) To strengthen the trade union movement in West Virginia by increase the knowledge of labor's role in history and providing working men and women with a contextual framework within which they can better understand the American workforce
- 6) To increase labor's historical representation in county schools and youth-oriented programs.

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
2010	1.0	0.0	0.0	0.0
2011	1.0	0.0	0.0	0.0
2012	1.0	0.0	0.0	0.0
2013	1.0	0.0	0.0	0.0
2014	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Workforce Development planned program includes the following initiatives: Life Fire Training, Junior Fire Fighter Camp, Aircraft Rescue Firefighting, Institute for Labor Studies and Research, Safety and Health Extension, and WV State Fire Institute. Activities include an annual fire school with 300 participants; simulation activities on aircraft; training for airports staff; safety and health training modules and classes in construction and general industry, and fall protection training in residential and modular home building; funding mechanisms (including grants, contracts, and fees for services) that provide stability and room for growth to provide its research, training, and other services to employers, workers, and unions at a reasonable cost; resources from the entire WVU employee population and other state and local government and private entities to provide occupational safety and health services; classes for veteran and novice union representatives; curricula addressing both current labor issues and historical events that provide context for understanding; conferences relevant to workers, union members and leaders, and other activists and conduct classes for conference attendees; residential programs in collaboration with specific labor unions and organizations, conduct classes for program participants relevant to the specific sponsoring body, and provide networking opportunities for program participants; classes on safety and health topics relevant to workers and their workplaces; training to young workers learning employment skills; multimedia presentations for union members and individuals interested in labor history, including youth.

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 ● Workshop ● Demonstrations ● Education Class 	<ul style="list-style-type: none"> ● Newsletters ● TV Media Programs

3. Description of targeted audience

Firefighters, EMS, law enforcement, first responders, upper management in the fire services, airport personnel, the general population, people who seek to implement or assist in the implementation of individual or employer compliance with state, federal, and local safety and health legislation, employers/owners of businesses, volunteers, immigrants, migrant workers, youth, disabled community members, and older adults.

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
2010	11000	50000	700	100
2011	11100	50100	710	101
2012	11200	55200	720	102
2013	11300	55300	730	103
2014	11400	55400	740	104

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	2	0	0
2011	2	0	0
2012	2	0	0
2013	2	0	0
2014	2	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in workforce development.

2010 406 **2011** 409 **2012** 412 **2013** 415 **2014** 418

- Number of educational materials in workforce development created or updated.

2010 20 **2011** 21 **2012** 22 **2013** 23 **2014** 24

- Number of educational materials in workforce development distributed.

2010 11000 **2011** 11100 **2012** 11200 **2013** 11300 **2014** 11400

- Number of outside organizations or groups participating in workforce development initiatives.

2010 10 **2011** 11 **2012** 12 **2013** 13 **2014** 14

- Number of grants and contracts supporting initiatives in workforce development.

2010 5 **2011** 6 **2012** 7 **2013** 8 **2014** 9

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of groups or organizations that collaborated with workforce development initiatives.
2	Number of participants in workforce development programs who increase their knowledge.
3	Number of participants in workforce development programs who improve a skill.

Outcome #1**1. Outcome Target**

Number of groups or organizations that collaborated with workforce development initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 20 **2011** : 22 **2012** : 23 **2013** 24 **2014** :25

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 402 - Engineering Systems and Equipment
- 723 - Hazards to Human Health and Safety
- 724 - Healthy Lifestyle
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #2**1. Outcome Target**

Number of participants in workforce development programs who increase their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 900 **2011** : 910 **2012** : 920 **2013** 930 **2014** :940

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 402 - Engineering Systems and Equipment
- 723 - Hazards to Human Health and Safety
- 724 - Healthy Lifestyle
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #3**1. Outcome Target**

Number of participants in workforce development programs who improve a skill.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 900 **2011** : 910 **2012** : 920 **2013** 930 **2014** :940

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 402 - Engineering Systems and Equipment
- 723 - Hazards to Human Health and Safety
- 724 - Healthy Lifestyle
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Public priorities
- Economy
- Competing Programmatic Challenges
- Government Regulations
- Public Policy changes
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes

Description

Competition for training funds and changes in regulations make it harder to complete classes. Changes in government regulations make it harder to reach national consensus standard. Competing with RESA , which gets money to conduct free classes. Grants becoming harder to secure.

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

1. Evaluation Studies Planned

- Before-After (before and after program)
- Case Study
- Comparisons between program participants (individuals,group,organizations) and non-participants
- During (during program)
- After Only (post program)

Description

Pre- and post-tests and successful completion of practicals. Discussions held at trainings. WVUSHE Training Courses: Immediately following all WVUSHE training courses, all participants receive 1- or 2-page printed evaluation forms consisting of narrative and Likert scale sections. Participants are requested to provide written input regarding instructor(s) (i.e., effectiveness, level of preparation, content delivery, course facilitation) and course (i.e., topic relevance and course structure, content, and coverage). WVUSHE Research and Service Activities:Evaluation scope and methods are contingent on program elements and requirements.They may include participant, instructor, and researcher input.

2. Data Collection Methods

- Whole population
- Tests
- On-Site
- Portfolio Reviews
- Observation

Description

Pre- and post-tests; observe scenarios; physical review of sample practice work and portfolio.Discussion as training is taking place. Practical hands-on training. Observations.All of the above-listed qualitative and quantitative evaluation methods are part ofWVUSHE's general evaluation approach. These methods have been used for evaluation of various projects and efforts in the past, are currently being used, and/or are planned for future project evaluation. Results are tabulated and compiled in training, service, and/or research summaries and are reported in individual instructor and general WVUSHE annual reports. Project summaries are often submitted in publishable format for professional journals and presented by WVUSHE personnel at local, regional, and national workshops and conferences.

V(A). Planned Program (Summary)

Program #7

1. Name of the Planned Program

Global Education

2. Brief summary about Planned Program

WVU Extension’s responsibility is to help West Virginians become globally aware. This means seeing and understanding that the U.S., West Virginia, and our citizens are part of the global dimension and not separate from it. Our mission needs to incorporate the requirements of a changing environment, one that is now characterized by global interrelationships and increasing cultural diversity. The global education program will provide Extension personnel and youths with the opportunity to become involved in global education programs. Also, we are strengthening local county Extension programs by helping faculty and staff expand their sensitivity to other cultures and apply their knowledge of other Extension approaches to local problems. This requires greater involvement by Extension clientele in international programs in order to increase their comprehension of how international understanding affects their daily lives.

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
606	International Trade and Development	5%			
611	Foreign Policy and Programs	5%			
704	Nutrition and Hunger in the Population	5%			
802	Human Development and Family Well-Being	10%			
805	Community Institutions, Health, and Social Services	25%			
806	Youth Development	50%			
	Total	100%			

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

1. Situation and priorities

The W.K. Kellogg Commission’s concept of the "engaged institution" requires land-grant educators to see community in the

context of the global village. WVU Extension's responsibility is to help West Virginians become globally aware. This means seeing and understanding that the U.S., West Virginia, and our citizens are part of the global dimension and not separate from it. Our mission needs to incorporate the requirements of a changing environment, one that is now characterized by global interrelationships and increasing cultural diversity.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

The NASULGC Strategic Vision Statement is predicated on an understanding that: "...Land-grant institutions need to reorient their mission to incorporate the requirements of a changing environment, one that is now characterized by a global web of interrelationships and an increasing degree of intimacy with cultural diversity." This will require us to fundamentally rethink the place and nature of international programs in our institutions. (NASULGC, 2000, p. 4) Is the need for international Extension programming central to the Extension mission? Absolutely!

2. Ultimate goal(s) of this Program

- 1) A skilled and flexible WV Extension organization that is better prepared to respond to the needs of communities, businesses, workforce, farmers, children, youths, and families affected by cultural diversity and global interdependence.
- 2) Strengthened core values of social justice among Extension faculty, staff, and volunteers that contribute to development and delivery of programs that are more inclusive of and more welcoming to nontraditional audiences.

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
2010	4.0	0.0	0.0	0.0
2011	4.0	0.0	0.0	0.0
2012	4.0	0.0	0.0	0.0
2013	4.0	0.0	0.0	0.0
2014	4.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Activities in the global education planned program include: IFYE exchange, newsletters, and statewide tour targeting WVU 4-H alumni, and 4-H members, Extension faculty & staff, educators, and students throughout the state. -- Scholarship recipients engage in summer tour & prepare country leaflets and lesson plans for CEOS members and families and their network, Extension faculty. Global education service learning projects, in U.S. and abroad, involve 4-H youths, faculty, staff, and volunteers.

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 2 (international travel & exchange) ● Education Class ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Other 2 (resource guidebook) ● Public Service Announcement ● Other 1 (email updates)

<ul style="list-style-type: none"> ● Demonstrations ● One-on-One Intervention 					
3. Description of targeted audience Extension faculty, staff, students, and volunteers.					
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	
2010	2000	7000	5000	25000	
2011	2020	7070	5050	25250	
2012	2040	7140	5100	25500	
2013	2060	7210	5150	25750	
2014	2080	7280	5200	26000	
2. (Standard Research Target) Number of Patent Applications Submitted					
Expected Patent Applications					
2010 :0	2011 :0	2012 :0	2013 :0	2014 :0	
3. Expected Peer Review Publications					
Year	Research Target	Extension Target	Total		
2010	0	0	0		
2011	0	0	0		
2012	0	0	0		
2013	0	0	0		
2014	0	0	0		
V(H). State Defined Outputs					
1. Output Target					
<ul style="list-style-type: none"> ● Number of training activities in global education 					
2010 :11	2011 :11	2012 :12	2013 :12	2014 :13	
<ul style="list-style-type: none"> ● Number of educational materials on global education created or updated. 					
2010 :12	2011 :12	2012 :13	2013 :13	2014 :14	
<ul style="list-style-type: none"> ● Number of people receiving educational materials in global education 					
2010 #100	2011 #150	2012 #200	2013 #250	2014 #300	
<ul style="list-style-type: none"> ● Number of outside organizations or groups participating in global education initiatives this year. 					

	2010 :18	2011 :18	2012 :19	2013 :19	2014 :20
● Number of grants and contracts supporting initiatives in global education.					
	2010 :2	2011 :2	2012 :3	2013 :3	2014 :3
● Presentations intended to create awareness of global issues					
	2010 :100	2011 :101	2012 :102	2013 :103	2014 :104
● Number of fund-raising activities					
	2010 :3	2011 :4	2012 :4	2013 :5	2014 :5

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increased their knowledge about global education
2	Number of participants in global education initiatives who adopt a skill.
3	Number of groups or organization that collaborate with global education initiatives.
4	Number of participants who improved their lives because of global education initiatives.
5	Number of groups or organizations that changed their structure, philosophy, or mission because of global education initiatives.

Outcome #1

1. Outcome Target

Number of participants who increased their knowledge about global education

2. Outcome Type : Change in Knowledge Outcome Measure

2010 6120 **2011** : 6180 **2012** : 6240 **2013** 6300 **2014** :6360

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 606 - International Trade and Development
- 611 - Foreign Policy and Programs
- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of participants in global education initiatives who adopt a skill.

2. Outcome Type : Change in Action Outcome Measure

2010 650 **2011** : 660 **2012** : 670 **2013** 680 **2014** :690

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 606 - International Trade and Development
- 611 - Foreign Policy and Programs
- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of groups or organization that collaborate with global education initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 3 **2011** : 4 **2012** : 5 **2013** 6 **2014** :7

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 606 - International Trade and Development

- 611 - Foreign Policy and Programs
- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #4

1. Outcome Target

Number of participants who improved their lives because of global education initiatives.

2. Outcome Type : Change in Condition Outcome Measure

2010 5 **2011** : 6 **2012** : 7 **2013** 8 **2014** :9

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 606 - International Trade and Development
- 611 - Foreign Policy and Programs
- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #5

1. Outcome Target

Number of groups or organizations that changed their structure, philosophy, or mission because of global education initiatives.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 2 **2011** : 3 **2012** : 3 **2013** 4 **2014** :4

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 606 - International Trade and Development
- 611 - Foreign Policy and Programs
- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes
- Economy
- Government Regulations

Description

Growing Hispanic population in the state, economy more dependent on globalization, level of funding available to help support global education.

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

1. Evaluation Studies Planned

- Before-After (before and after program)
- During (during program)
- Time series (multiple points before and after program)
- Case Study
- After Only (post program)

Description

A series of monitoring and evaluation activities organized to assess progress and develop insights into the evolving internationalization process. A set of impact indicators identified to document progress.

2. Data Collection Methods

- Unstructured
- Whole population
- Observation
- Case Study
- On-Site
- Structured

Description

Measurement of knowledge gained and increase in program activity. A series of monitoring and evaluation activities organized to assess progress and develop insights.

V(A). Planned Program (Summary)

Program #8

1. Name of the Planned Program

Culture, Tourism, and Experiential Education

2. Brief summary about Planned Program

This planned program enhances knowledge and awareness in heritage culture and tourism in West Virginia at local, regional, and state levels and offers educational programs for adult and youth highlighting heritage activities. . The Fairs and Festivals initiative is designed to help local fair and festival boards improve their programs. Each year, we assist two fairs or festivals and train 30 volunteer visitors and 50 community leaders We make recommendations to the fair boards of each community and follow the progress of the communities in making changes to their fairs and festivals. The program also promotes the Jackson’s Mill historic area throughout the state. Program participants are involvement in the WV Association of Fairs and Festivals. The Experiential Learning initiative conducts high-performance team-building sessions to enhance the performance of each program team.

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
605	Natural Resource and Environmental Economics	20%			
801	Individual and Family Resource Management	10%			
803	Sociological and Technological Change Affecting Individuals, Families and Communities	20%			
805	Community Institutions, Health, and Social Services	10%			
806	Youth Development	10%			
903	Communication, Education, and Information Delivery	30%			
	Total	100%			

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

1. Situation and priorities

WV is an economically disadvantaged state with a rich cultural heritage. Tourism is a way to use the state's heritage to help it economically. Educational efforts about WV's heritage will foster pride and demonstrate what a valuable resource cultural heritage can be. Fairs and festivals have grown in popularity in recent years. They give the community an opportunity to provide a fun activity for residents and entice out-of-towners to come for a visit. Because most festival themes are connected to the cultural heritage of the community, they contribute in a big way to the development of a local identity, increasing community pride. They can also provide various economic benefits. Fairs and festivals draw residents' attention to their community's positive assets. In addition, these events can attract the participation of residents who have not previously been involved in other community projects, thus increasing the pool of event organizers and new community leaders. There are drawbacks, however. Sometimes they can end up being complete failures with economic and social consequences for the host community. These events are labor intensive and typically involve months of planning by fair boards and civic organizations, resulting in an event that is repeated only annually. Programs are needed to help identify needs for additional leadership, to improve the educational, cultural, and financial contributions to communities; to enhance the connection between the event and the community; and to strengthen regional tourism linkages.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

The program provides a fresh perspective on fair or festival events. Local communities and the Jackson's Mill community can build collaborations within the State that can assist Extension in marketing its products, including conferencing at Jackson's Mill. Program participants also provide a mechanism for helping fair and festival boards improve their events. There is a demand for heritage education in West Virginia. West Virginia is unique as a tourism destination with focus on heritage, culture, and recreation. By partnering with local county school systems, youths and educators will become excited about the programs we bring into their schools.

2. Ultimate goal(s) of this Program

- 1) Fair and festival boards will improve their events.
- 2) Citizens of West Virginia will increase their awareness of Extension programs and the benefits of holding events at Jackson's Mill Conference Center.
- 3) Program participants will increase their knowledge of the heritage of West Virginia.
- 4) Heritage and tourism activities will be increased in the State.
- 5) Extension teams will increase their performance level through experiential learning.

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
2010	9.0	0.0	0.0	0.0
2011	9.0	0.0	0.0	0.0
2012	9.0	0.0	0.0	0.0
2013	9.0	0.0	0.0	0.0
2014	9.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

This planned program includes initiatives in experiential learning, fairs and festivals held locally and at WVU Jackson't Mill Conference Center, "Historic Areas," "History Hits the Road," "Tourism, and Culture and Arts."Includes activities such as conducting programs at two fairs or festivals per year, recruiting volunteer visitors, conducting site visits, writing recommendations and following progress, and working with local festival boards and the WV Fairs and Festivals Association. The plan program also offers trainings in experiential learning for Extension teams and youth.

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 ● Group Discussion ● Workshop ● Education Class 	<ul style="list-style-type: none"> ● Billboards ● Public Service Announcement ● Web sites ● Newsletters ● TV Media Programs

3. Description of targeted audience

This program is directed toward fair and festival boards, local community-based organizations, elected officials, community leaders, and community residents.It also targets Extension team members and youth in schools and 4-H clubs.

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
2010	10000	50000	7000	42000
2011	10100	50500	7070	42400
2012	10200	51000	7140	42800
2013	10300	51500	7210	43200
2014	10400	52000	7280	43600

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in culture, tourism or experiential learning

2010 :70 2011 :70 2012 :71 2013 :71 2014 :72

- Number of educational materials on culture, tourism, or experiential learning that has been created or updated.

2010 :32 2011 :32 2012 :33 2013 :33 2014 :34

- Number of educational materials in culture, tourism, or experiential education that are distributed

2010 :11200 2011 :11300 2012 :11400 2013 :11500 2014 :11600

- Number of people receiving educational materials.

2010 :15000 2011 :15100 2012 :15200 2013 :15300 2014 :15400

- Number of counties participating in culture, tourism and experiential learning initiatives.

2010 :16 2011 :17 2012 :18 2013 :19 2014 :20

- Number of outside organizations or groups that are participating in culture, tourism, and experiential learning initiatives with Extension.

2010 :90 2011 :91 2012 :92 2013 :93 2014 :94

- Number of grants and contracts

2010 :32 2011 :32 2012 :34 2013 :34 2014 :35

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increased their knowledge about culture, tourism, or experiential learning
2	Number of participants who improved their skill level with regard to culture, tourism, or experiential learning.

Outcome #1

1. Outcome Target

Number of participants who increased their knowledge about culture, tourism, or experiential learning

2. Outcome Type : Change in Knowledge Outcome Measure

2010 900 **2011** : 910 **2012** : 920 **2013** 930 **2014** :940

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 605 - Natural Resource and Environmental Economics
- 801 - Individual and Family Resource Management
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development
- 903 - Communication, Education, and Information Delivery

Outcome #2

1. Outcome Target

Number of participants who improved their skill level with regard to culture, tourism, or experiential learning.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 9180 **2011** : 9270 **2012** : 9360 **2013** 9450 **2014** :9540

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 605 - Natural Resource and Environmental Economics
- 801 - Individual and Family Resource Management
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development
- 903 - Communication, Education, and Information Delivery

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Competing Programmatic Challenges
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes

Description

Changing demographics can have a significant impact on the recruitment of new members to serve on a fair or festival board.Weather affects all outdoor programming, the poor economy, effects from the war, the No Child Left Behind Act which has hurt school budgets, public policy changes, and lack of grant money.

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

1. Evaluation Studies Planned

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

Description

It is necessary to get as much feedback as possible to make improvements to the program. A program evaluation of past participants in the Fairs and Festival Program is planned every five years.

2. Data Collection Methods

- Observation
- Whole population
- Structured
- Unstructured
- Telephone
- Mail

Description

As components of a comprehensive program evaluation, two separate surveys will be designed to gather information regarding the process and impact of the program. A Volunteer Visitor Survey will be designed to review the program process related to the visitors and their experiences. Visitors will be asked to rank various aspects of the Fairs and Festivals Program and describe their perceptions of the process, the visitor's manual, and overall task. Additionally, a Fairs and Festivals Board Survey will be designed to review the program and describe their perceptions of the program process, outcome, and impact from the event board's perspective.

V(A). Planned Program (Summary)**Program #9****1. Name of the Planned Program**

Community Development

2. Brief summary about Planned Program

The Community Development program area promotes job growth and local economic development by helping communities identify the concerns and barriers to survival and growth that local businesses and local governments face. As part of this program area, the Community Development Institute East, a joint effort of WVU-ES and the WV Development Office, offers three, one-week seminars in community planning and development. A research-based downtown revitalization curriculum is being developed about the issues and strategies involved in successful downtown revitalization projects. It will include a one-stop shop on the web for materials, resources and links to other downtown revitalization programs. The First Impressions program uses an "amenities" approach to community and economic development. It provides a mechanism for helping communities to prioritize community appearance needs, raise local awareness, and lead community action projects. The Independent Retail Assessment Program (IRAP) improves the competitiveness and long-term viability of independent rural retailers. The Community Development program area also provides services and information about community development to governments, communities, organizations, and individuals.

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
602	Business Management, Finance, and Taxation	10%			
603	Market Economics	10%			
604	Marketing and Distribution Practices	10%			
607	Consumer Economics	10%			
608	Community Resource Planning and Development	30%			
610	Domestic Policy Analysis	10%			
803	Sociological and Technological Change Affecting Individuals, Families and Communities	10%			
805	Community Institutions, Health, and Social Services	10%			
	Total	100%			

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

1. Situation and priorities

Counties and municipalities are increasingly being expected to take action that fosters community and economic development. The eight of ten most pressing issues facing local governments are related to development, according to a statewide survey in West Virginia in 2000. West Virginia ranks near the bottom on many measures of community vitality and economic health. The appearance and aesthetics of many WV communities have suffered as a result of the restructuring of the economy during the past 40 years. Communities often attempt to improve in a haphazard way with very little outside evaluation. More and more communities are recognizing the economic and social value of their downtowns. Many West Virginia towns and cities are interested in initiating downtown revitalization programs to improve the community's capacity to attract businesses and to make them a more desirable place to live, work, and visit. Improving the physical appearance and aesthetics of a community or downtown area involves creating a positive first impression and visual message about what a place has to offer. Access to information about downtown revitalization is needed in West Virginia. The viability of local retail business and the attraction of new retail business to downtown locations have become a pressing problem for many WV communities. Many would argue that these problems weaken local culture and community vibrancy.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

The comprehensive program curriculum of the Community Development Institute East is designed to meet the increasing challenges facing community developers and is applicable for community leaders from towns and cities of all sizes. It develops an individual's ability to identify community problems, encourages interagency cooperation, stimulates community interactions, and supports competitive economic and human resource development. The First Impression program uses an "amenities" approach to community and economic development that will help communities prioritize community appearance/aesthetics issues, raise local awareness, and encourage community action. Research-based materials, resources, and links to other programs can be combined to provide a one-stop shop for easy access to downtown revitalization information and the research-based downtown revitalization curriculum can educate both WVU-ES professionals and stakeholders. A favorable business climate is necessary for businesses to survive and be competitive. The Community Development program provides assistance to businesses by developing a BR&E guide to service providers for the specific needs of the business community. Finally, external consultants are needed to help provide solutions for local governments and their communities and WVUES can provide the expertise local governments need at minimal cost.

2. Ultimate goal(s) of this Program

- 1) West Virginia businesses will become stronger and will continue to provide jobs for West Virginia citizens.
- 2) Program participants will identify community problems, set goals, and work collaboratively to support local economic and human resource development, and improve community appearance and aesthetics.
- 3) Downtowns across West Virginia will be revitalized.
- 4) Elected officials will improve governance and administrative functions to build local capacity for sustainable communities.
- 5) WVU-ES will be recognized a source of education and training on community development.

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
2010	20.0	0.0	0.0	0.0
2011	20.0	0.0	0.0	0.0
2012	20.0	0.0	0.0	0.0
2013	20.0	0.0	0.0	0.0
2014	20.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Community Development planned program includes the following initiatives: Community Development Institute, First Impressions, Downtown Revitalization, Government, Planning, and Public Policy, Independent Retail Assessment, and Business Retention and Expansion. Specific activities include recruit volunteer visitors, visiting businesses and communities, conducting interview/surveys, analyzing and reporting results, developing recommendations, developing and administering trainings and curriculum modules, and evaluating the program.

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 (community assessments) ● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations 	<ul style="list-style-type: none"> ● Public Service Announcement ● Web sites ● Newsletters

3. Description of targeted audience

Local businesses, community-based organizations, elected officials, community leaders, community residents, and WVU-ES professionals.

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
2010	2000	13130	200	900
2011	2020	13260	202	909
2012	2040	13390	204	918
2013	2060	13520	206	927
2014	2080	13680	208	935

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in community development.

2010 :103	2011 :103	2012 :104	2013 :104	2014 :105
● Number of educational materials in community development created or updated.				
2010 :91	2011 :91	2012 :92	2013 :92	2014 :93
● Number of educational materials in community development distributed.				
2010 :2200	2011 :2220	2012 :2240	2013 :2260	2014 :2280
● Number of outside organizations or groups participating in community development initiatives this year.				
2010 :78	2011 :78	2012 :79	2013 :79	2014 :80
● Number of grants and contracts supporting initiatives in community development.				
2010 :3	2011 :3	2012 :4	2013 :4	2014 :5

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increased their knowledge of community development.
2	Number of groups or organizations that collaborate with WVU-ES community development initiatives.
3	Number of groups or organizations that changed their structure, philosophy, or mission due to community development initiatives.
4	Number of changes in social conditions due to community development initiatives.

Outcome #1

1. Outcome Target

Number of participants who increased their knowledge of community development.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1300 **2011** : 1330 **2012** : 1360 **2013** :1390 **2014** :1420

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics
- 608 - Community Resource Planning and Development
- 610 - Domestic Policy Analysis
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services

Outcome #2

1. Outcome Target

Number of groups or organizations that collaborate with WVU-ES community development initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 :12 **2011** : 12 **2012** : 13 **2013** :13 **2014** :14

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics
- 608 - Community Resource Planning and Development
- 610 - Domestic Policy Analysis
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services

Outcome #3

1. Outcome Target

Number of groups or organizations that changed their structure, philosophy, or mission due to community development initiatives.

2. Outcome Type : Change in Condition Outcome Measure

2010 : 6 **2011 :** 6 **2012 :** 7 **2013 :** 7 **2014 :** 8

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics
- 608 - Community Resource Planning and Development
- 610 - Domestic Policy Analysis
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services

Outcome #4

1. Outcome Target

Number of changes in social conditions due to community development initiatives.

2. Outcome Type : Change in Condition Outcome Measure

2010 : 8 **2011 :** 9 **2012 :** 9 **2013 :** 10 **2014 :** 10

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics
- 608 - Community Resource Planning and Development
- 610 - Domestic Policy Analysis
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Populations changes (immigration,new cultural groupings,etc.)
- Economy
- Competing Public priorities
- Public Policy changes
- Appropriations changes
- Competing Programmatic Challenges

Description

Changes in community demographics and the economy at the local, regional, and national levels will have an impact on the competitiveness of small businesses as well as access to resources. Stakeholders may turn to other agencies for help with business retention and expansion programs. Communities rely on a revolving intergenerational pool of volunteers to carry out community development efforts. When the economy is stagnant or in decline, resources become scarce and priorities shift. This situation can result in increased competition for dollars, loss of public priority for programs and projects, unfinished projects, and increased competition among service providers. Changing staffing patterns in small communities may make it difficult to obtain a high response rate to downtown revitalizations surveys.

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

1. Evaluation Studies Planned

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

Description

Assessment of community efforts. Follow-up on recommendations. Pre- and post-testing of workshops and educational sessions. Observations of revitalization efforts. Needs assessments of communities, government officials, Extension professionals.

2. Data Collection Methods

- Portfolio Reviews
- Mail
- Case Study
- Observation
- On-Site
- Unstructured
- Structured
- Whole population
- Telephone

Description

V(A). Planned Program (Summary)

Program #10

1. Name of the Planned Program

Youth Agriculture

2. Brief summary about Planned Program

The number of rural residents has decreased to less than 1.5% of America's population. With technological advances and the increased urban/non-farm populations, individuals are now several generations removed from actual working knowledge of agricultural production; the public (youth and adult) is not prepared to make informed decisions that ensure quality and adequate food and fiber while also maintaining the environment. Youth agricultural education programming offers training that develops life skills in both youth and adult participants. Development of life skills enhances the ability of youths to become functioning members of society, and helps adults gain satisfaction and accomplishment of personal/career goals. Ag in the Classroom programming directed at school teachers strives to expand and extend the ag knowledge base in WV and nationally.

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
101	Appraisal of Soil Resources	2%			
123	Management and Sustainability of Forest Resources	2%			
204	Plant Product Quality and Utility (Preharvest)	2%			
308	Improved Animal Products (Before Harvest)	30%			
315	Animal Welfare, Well-Being and Protection	9%			
806	Youth Development	55%			
	Total	100%			

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

1. Situation and priorities

4-H agricultural education programs are vehicles for youth/adult development, which is the mission of the Cooperative Extension Service of the USDA. Agricultural education programming offers training that develops life skills in both youth and

adult participants. Development of life skills enhances the ability of youths to become functioning members of society, and helps adults gain satisfaction and accomplishment of personal/career goals. In addition, the number of rural residents has decreased to less than 1.5% of America's population. With technological advances and the increased urban/non-farm populations, individuals are now several generations removed from actual working knowledge of agricultural production; the public (youth and adult) is not prepared to make informed decisions that ensure quality and adequate food and fiber while also maintaining the environment.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

Involvement in 4-H youth and natural resources programming will develop subject matter and life skills for youth and adult participants. Agriculture and natural resources programming includes fairs and expositions, judging contests, skillathons, workshops, tours, school programs, etc.

2. Ultimate goal(s) of this Program

- 1) To involvement 4-H youth in natural resources programming.
- 2) To enhance understanding in youth of the importance of agriculture.

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
2010	12.0	0.0	0.0	0.0
2011	12.0	0.0	0.0	0.0
2012	12.0	0.0	0.0	0.0
2013	12.0	0.0	0.0	0.0
2014	0.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Classes for youth in agriculture and natural resources; 4-H fairs and festivals; expos, skillathons, trade show exhibits.

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 (Judging Contests, tours) ● One-on-One Intervention ● Workshop ● Education Class ● Other 2 (Fairs & expo skillathons) ● Demonstrations ● Group Discussion 	<ul style="list-style-type: none"> ● Other 2 (trade show exhibits/displays) ● Other 1 (website) ● Public Service Announcement ● Newsletters

3. Description of targeted audience

4-H youth and 4-H adult leaders, Extension agents and specialists

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
2010	10200	26000	20400	10400
2011	10300	26100	20600	10600
2012	10400	26200	20800	10800
2013	10500	26300	21000	11000
2014	10600	26400	21200	11100

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities in youth agriculture.

2010 :1800 2011 :1820 2012 :1840 2013 :1860 2014 :1880

- Number of educational materials in youth agriculture created or updated.

2010 :75 2011 :76 2012 :77 2013 :78 2014 :79

- Number of people receiving educational materials related to youth agriculture.

2010 :22000 2011 :22200 2012 :22400 2013 :22600 2014 :22800

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of youth agriculture participants who increased their knowledge.
2	Number of participants in youth agriculture initiatives who changed their attitudes or opinions.
3	Number of participants in youth agriculture initiatives who improved their skill level.
4	Number of participants in youth agriculture initiatives who changed a habit or procedure.
5	Amount of money raised by program participants who support youth agriculture efforts.

Outcome #1

1. Outcome Target

Number of youth agriculture participants who increased their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 2240 **2011** : 2260 **2012** : 2280 **2013** 2300 **2014** :2320

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 123 - Management and Sustainability of Forest Resources
- 204 - Plant Product Quality and Utility (Preharvest)
- 308 - Improved Animal Products (Before Harvest)
- 315 - Animal Welfare, Well-Being and Protection
- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of participants in youth agriculture initiatives who changed their attitudes or opinions.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 410 **2011** : 415 **2012** : 420 **2013** 425 **2014** :430

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 123 - Management and Sustainability of Forest Resources
- 204 - Plant Product Quality and Utility (Preharvest)
- 308 - Improved Animal Products (Before Harvest)
- 315 - Animal Welfare, Well-Being and Protection
- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of participants in youth agriculture initiatives who improved their skill level.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1700 **2011** : 1720 **2012** : 1740 **2013** :1760 **2014** :1780

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources

- 123 - Management and Sustainability of Forest Resources
- 204 - Plant Product Quality and Utility (Preharvest)
- 308 - Improved Animal Products (Before Harvest)
- 315 - Animal Welfare, Well-Being and Protection
- 806 - Youth Development

Outcome #4

1. Outcome Target

Number of participants in youth agriculture initiatives who changed a habit or procedure.

2. Outcome Type : Change in Action Outcome Measure

2010 :500 **2011** : 505 **2012** : 510 **2013** 515 **2014** :520

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 123 - Management and Sustainability of Forest Resources
- 204 - Plant Product Quality and Utility (Preharvest)
- 308 - Improved Animal Products (Before Harvest)
- 315 - Animal Welfare, Well-Being and Protection
- 806 - Youth Development

Outcome #5

1. Outcome Target

Amount of money raised by program participants who support youth agriculture efforts.

2. Outcome Type : Change in Action Outcome Measure

2010 2000000 **2011** : 2020000 **2012** : 2040000 **2013** 2060000 **2014** :2080000

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 101 - Appraisal of Soil Resources
- 123 - Management and Sustainability of Forest Resources
- 204 - Plant Product Quality and Utility (Preharvest)
- 308 - Improved Animal Products (Before Harvest)
- 315 - Animal Welfare, Well-Being and Protection
- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Economy
- Competing Public priorities
- Appropriations changes

Description

Local economic factors could affect consumer purchases of youth agricultural products.

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

1. Evaluation Studies Planned

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

Description

Pre-and post-test with 4-H'ers participating in the Meat Quality Assurance Program. Survey to identify project/life skills gained by the 4-H'ers. Post program evaluation for economic impacts.

2. Data Collection Methods

- Portfolio Reviews
- Whole population
- Mail
- Structured
- Sampling
- Observation
- On-Site
- Tests

Description

See above.

V(A). Planned Program (Summary)**Program #11****1. Name of the Planned Program**

Agriculture and Forestry Production and Marketing

2. Brief summary about Planned Program

The Agriculture and Forestry Production and Marketing planned program teaches local livestock producers how to incorporate best management practices concerning animal health, genetic improvement, animal welfare, biosecurity, and nutritional management with a focus on producing a safe, quality product that ensures a good eating experience for the consumer. The small ruminant initiatives provide educational classes on nutrition, management, lamb and kid marketing, wool marketing, pooling lambs and kids, internal parasites, integrated predator management, and general management. The programs also implements ram feedlot and soundness tests and marketing initiatives. The livestock improvement initiatives assists producers in producing superior genetics by making technology available through clinics and pooling producers at a single location. Each year breeding soundness exams and ultrasounds are conducted for beef and sheep producers. Horticulture initiatives assemble practical research and Extension programming that will lead to better quality products, increased efficiency through better management practices, and sustainable crop production. Forestry initiatives focus on adding value to forest products such as using portable sawmills to increase the value of traditional products. Forestry initiatives also serve the training and development needs of those involved with the forest industry in West Virginia, providing excellent opportunities to continue to develop and improve this sector of the state's economy. Aquaculture initiatives help to develop an aquaculture industry in WV by transferring technology and information in a manner that will empower residents to undertake this new form of agriculture. Grassland programs are also included in this planned program.

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
102	Soil, Plant, Water, Nutrient Relationships	10%			
122	Management and Control of Forest and Range Fires	5%			
123	Management and Sustainability of Forest Resources	10%			
124	Urban Forestry	8%			
125	Agroforestry	8%			
205	Plant Management Systems	4%			
212	Pathogens and Nematodes Affecting Plants	2%			
215	Biological Control of Pests Affecting Plants	2%			
303	Genetic Improvement of Animals	5%			
307	Animal Production Management Systems	10%			
308	Improved Animal Products (Before Harvest)	10%			
311	Animal Diseases	2%			
503	Quality Maintenance in Storing and Marketing Food Products	2%			
504	Home and Commercial Food Service	2%			
603	Market Economics	6%			

604	Marketing and Distribution Practices	9%			
607	Consumer Economics	5%			
	Total	100%			

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

1. Situation and priorities

The beef industry in West Virginia is characterized by small farms that have difficulty marketing their products because they lack the critical mass required for many marketing strategies. Our programs emphasize pooling of producer resources and assisting producers in complying with market regulations. The beef quality assurance program teaches local livestock producers how to incorporate best management practices concerning animal health, genetic improvement, animal welfare, biosecurity, and nutritional management. West Virginia is a state of primarily small producers and there are few places where 100 bulls or 50 rams are developed together and comparisons can be made. Since some bulls sold in the sire evaluation test program are purchased by breeders who sell their progeny directly off the farm, the test program impacts many more producers than the number who purchase bulls at the sale. The clinics allow producers the production advantages of larger enterprises. We do not have enough growers in West Virginia to produce locally grown products and we lack educational opportunities for entry-level producers. More than 90% of the forest land in West Virginia is privately owned. During the past decade there has been a dramatic increase in timber harvesting, especially on private lands. Timber harvesting has long-lasting impact on the productivity and aesthetics of private forests. Landowners may not understand the environmental impacts. Other problems include intense competition, low operating margins, poor education about alternative methods, and resistance to change. The aquaculture initiatives provide an opportunity to impact economic development, health, and the quality of life for WV residents.

2. Scope of the Program

- Multistate Integrated Research and Extension
- Multistate Extension

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

1. Assumptions made for the Program

The Beef Quality Assistance program has been well-received by beef and dairy producers. The BQA program is just one vehicle that can be used to teach best management practices. It has become a prerequisite for many other cattle marketing and production programs. The two-year recertification component provides the opportunity to keep producers abreast of new technology and methods of production. Feeder cattle marketing pools, board sales, and web-based and Internet sales will expand the market for WV beef producers. The formation of marketing pools has enhanced returns to producers and have assisted with developing marketing identity and target markets such as "all natural." As consolidation continues in the beef industry and more export regulations are introduced, producers will need assistance with staying in compliance or face a loss of market opportunity. Few beef or sheep producers have had any genetic training. Guidelines and rules for sire and heifer evaluation programs are established based upon sound genetic principles which provide guidance to both consignors and producers buying seed stock. No single system is best for everyone in the livestock business because of value-based marketing programs and breed producer bias. With regard to forestry stewardship, the assumption is that the information that is provided by Extension will help land owners make better informed decisions regarding forest management that will result in more financially and personally satisfying timber harvesting experiences. Parties involved in timbering can improve environmental, economic, and social performance to match or exceed other states. Additional staff needs to be hired to help educate local growers. Proper management of water resources in a sustainable fashion can result in products that can contribute supplementary income to landowners and to their quality of life. In the process of growing and selling fish, impacts may accrue to the community, the tourism industry, and through production of healthful foods.

2. Ultimate goal(s) of this Program

- 1) Beef producers in West Virginia will utilize new technologies and methods of production and will increase their sales of beef.
- 2) West Virginia farmers will increased crop production and farm profitability.
- 3) Commercial businesses and private landholders will improve their property and investments.

4) West Virginia's forest economy will improve and the forests and land resources will be used in a responsible and sustainable manner.

5) Shepherds will manage their operations profitably.

6) WV small producers will conduct breeding soundness exams and ultrasounds.

7) WV residents will decrease their dependence on imported seafood.

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
2010	15.0	0.0	0.0	0.0
2011	15.0	0.0	0.0	0.0
2012	15.0	0.0	0.0	0.0
2013	15.0	0.0	0.0	0.0
2014	15.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Agriculture Production and Marketing planned program includes initiatives in aquaculture, beef quality assurance, commercial horticulture, feeder cattle marketing, forest stewardship, forestry, logging and milling, homeowner horticulture, horticulture marketing, livestock improvement, grassland management, and small ruminants. Activities will include the development of curriculum, handbooks, and other teaching materials, research projects, improving access of information and referral to producers, and quality assurance audits to evaluate best management practices adopted.

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 2 (audits) ● Other 1 (fact sheets, posters) ● One-on-One Intervention ● Demonstrations ● Education Class ● Workshop ● Group Discussion 	<ul style="list-style-type: none"> ● Other 1 (trade show displays, posters) ● Web sites ● Newsletters

3. Description of targeted audience

The target audience is beef and dairy producers, large and small growers of horticultural products, regional livestock producers, market managers, private forestland owners, loggers and timber processors, homeowners, shepherds, youth livestock exhibitors, volunteers, Extension agents, and Extension specialists.

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
2010	16160	121000	4040	5050
2011	16320	122000	4080	5100
2012	16480	123000	4120	5150
2013	16600	124000	4160	5200
2014	0	0	0	0

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	10	20	30
2011	11	21	31
2012	12	22	32
2013	13	23	33
2014	14	24	34

V(H). State Defined Outputs

1. Output Target

- Number of agriculture training activities

2010 :350 2011 :355 2012 :360 2013 :365 2014 :379

- Number of educational agriculture materials created or updated

2010 :400 2011 :404 2012 :408 2013 :409 2014 :410

- Number of educational agriculture materials distributed.

2010 :400000 2011 :400400 2012 :400800 2013 :401200 2014 :401600

- Number of new groups or counties participating in agriculture initiatives.

2010 :10 2011 :10 2012 :11 2013 :11 2014 :0

- Number of outside organizations or groups participating in agriculture initiatives this year.

2010 :75 2011 :76 2012 :77 2013 :78 2014 :79

- Number of new grants and contracts supporting initiatives in agriculture production and marketing

2010 :15 2011 :16 2012 :17 2013 :18 2014 :19

- Number of referrals of agriculture production and marketing questions

2010 3000	2011 3030	2012 3060	2013 3090	2014 3120
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- Number of site visits annually.

2010 900	2011 909	2012 918	2013 927	2014 936
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V(I). State Defined Outcome

O. No	Outcome Name
1	Number of agriculture production and marketing program participants who increased their knowledge.
2	Number of agriculture production and marketing participants who changed their attitudes or opinions.
3	Number of agriculture production and marketing participants who improved their skill level.
4	Number of agriculture production and marketing participants who adopt a skill
5	Number of groups or organizations that collaborated with agriculture production and marketing initiatives
6	Number of new initiatives in agriculture production and marketing that were implemented this year.
7	Amount of money raised by agriculture production and marketing participants to support initiatives
8	Number of agriculture production and marketing participants who improved their lives
9	Number of grass carp permitted by WV DNR because of changes in attitudes toward the environment.
10	Number of operations selling live trout and/or eggs.
11	Value of farm-raised trout sold in WV
12	Number of changes in the physical environment due to agriculture production and marketing efforts

Outcome #1**1. Outcome Target**

Number of agriculture production and marketing program participants who increased their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 9000 **2011** : 9090 **2012** : 9100 **2013** 9190 **2014** :9280

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #2**1. Outcome Target**

Number of agriculture production and marketing participants who changed their attitudes or opinions.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 4000 **2011** : 4040 **2012** : 4080 **2013** 4120 **2014** :4160

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources

- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #3

1. Outcome Target

Number of agriculture production and marketing participants who improved their skill level.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 #000 **2011** : 4040 **2012** : 4040 **2013** #040 **2014** :4040

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service

- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #4

1. Outcome Target

Number of agriculture production and marketing participants who adopt a skill

2. Outcome Type : Change in Action Outcome Measure

2010 :1800 **2011** : 1820 **2012** : 1840 **2013** :1860 **2014** :1880

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #5

1. Outcome Target

Number of groups or organizations that collaborated with agriculture production and marketing initiatives

2. Outcome Type : Change in Action Outcome Measure

2010 :170 **2011** : 171 **2012** : 172 **2013** :173 **2014** :174

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #6

1. Outcome Target

Number of new initiatives in agriculture production and marketing that were implemented this year.

2. Outcome Type : Change in Action Outcome Measure

2010 :4	2011 : 4	2012 : 5	2013 : 5	2014 :6
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3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)

- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #7

1. Outcome Target

Amount of money raised by agriculture production and marketing participants to support initiatives

2. Outcome Type : Change in Action Outcome Measure

2010	21000	2011	: 21200	2012	: 21400	2013	21600	2014	:21800
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3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #8

1. Outcome Target

Number of agriculture production and marketing participants who improved their lives

2. Outcome Type : Change in Condition Outcome Measure

2010 : 6700 **2011 :** 6800 **2012 :** 6900 **2013 :** 7000 **2014 :** 7100

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service
- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

Outcome #9

1. Outcome Target

Number of grass carp permitted by WV DNR because of changes in attitudes toward the environment.

2. Outcome Type : Change in Condition Outcome Measure

2010 : 7000 **2011 :** 7070 **2012 :** 7140 **2013 :** 7210 **2014 :** 7280

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 307 - Animal Production Management Systems

Outcome #10

1. Outcome Target

Number of operations selling live trout and/or eggs.

2. Outcome Type : Change in Action Outcome Measure

2010 :29 **2011** :30 **2012** :30 **2013** :31 **2014** :31

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 604 - Marketing and Distribution Practices

Outcome #11

1. Outcome Target

Value of farm-raised trout sold in WV

2. Outcome Type : Change in Condition Outcome Measure

2010 :1500000 **2011** :1501500 **2012** :1503000 **2013** :1504500 **2014** :1506000

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 603 - Market Economics

Outcome #12

1. Outcome Target

Number of changes in the physical environment due to agriculture production and marketing efforts

2. Outcome Type : Change in Condition Outcome Measure

2010 :300 **2011** :303 **2012** :306 **2013** :309 **2014** :310

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 122 - Management and Control of Forest and Range Fires
- 123 - Management and Sustainability of Forest Resources
- 124 - Urban Forestry
- 125 - Agroforestry
- 205 - Plant Management Systems
- 212 - Pathogens and Nematodes Affecting Plants
- 215 - Biological Control of Pests Affecting Plants
- 303 - Genetic Improvement of Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 311 - Animal Diseases
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 504 - Home and Commercial Food Service

- 603 - Market Economics
- 604 - Marketing and Distribution Practices
- 607 - Consumer Economics

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

Natural disasters, economy, and external funding for the BQA program could affect program delivery, particularly certification programs. Government regulations and policy can change the marketplace with a change in animal health or disease alerts or quarantines. A change in energy policy or continued increase in cost will affect the market drastically due to transportation of cattle feed resources and fertilizers. Natural disasters such as droughts, floods, and hurricanes tend to have a long-term effect on regional markets. State and Federal appropriations may change. The WV economy may have a turn down. The small ruminant sector is hanging on because there is a potential for great profit, at least with sheep. The predator issue has pushed several people out of the business, but the high market price is attracting them. Animal disease outbreaks tend to put a lot of uncertainty in the livestock marketplace.

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

1. Evaluation Studies Planned

- During (during program)
- Before-After (before and after program)
- Retrospective (post program)
- After Only (post program)
- Comparisons between program participants (individuals, group, organizations) and non-participants
- Case Study
- Other (audits)

Description

Producer audits are planned for 10% of the certified producers each year. Producers who are required to be certified as a prerequisite will be audited annually. Periodic surveys will be conducted to determine how to reach producers who have elected not to attend the certification programs. Participation in marketing programs and annual economic analysis of data will be performed. Observation techniques will be used to assess the success of programs.

2. Data Collection Methods

- On-Site
- Structured
- Portfolio Reviews
- Telephone
- Mail
- Case Study
- Sampling
- Unstructured
- Whole population
- Observation

Description

Same as above

V(A). Planned Program (Summary)

Program #12

1. Name of the Planned Program

Literacy

2. Brief summary about Planned Program

The literacy planned program area includes three initiatives. Energy Express is a six-week summer program that helps children to maintain reading skills and nutritional status. AmeriCorps Members are engaged to work with children and volunteers who support the children’s learning. Family Storyteller offers parents or other caregivers of children ages 2 1/2 to 6 six weekly sessions where they learn how to read to their children. Families are given a book and activities to do at home each week; there are two planned follow-up contacts. Many children have few opportunities to practice reading and have little motivation to read. Reading Partners teaches preteens to grandparents how to read WITH, not TO, children ages 5 to 8. Shared reading strategies provide support and build confidence.

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 : 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
704	Nutrition and Hunger in the Population	20%			
802	Human Development and Family Well-Being	40%			
806	Youth Development	40%			
	Total	100%			

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

1. Situation and priorities

Reading is the foundation of all learning. Four of every 6 children in West Virginia experience difficulty reading. Poor readers at the end of fourth grade comprise an overwhelming percentage of school dropouts, juvenile delinquents, and prison inmates. Poor children lose reading skills during the summer. There is a strong correlation between poverty and reading achievement. There is a considerable evidence of a relationship between reading regularly to a child and that child’s later reading achievement. Also, children in poor families are less likely to be read to on a daily basis than children living above the poverty line. Low-income children continue to have reading difficulties throughout grade school, which impacts their ability to succeed in other subjects. Poor readers are more likely to drop out of school and end up in low-paying jobs.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

Energy Express has a proven track record documenting impact. Yearly evaluations show a consistent 3.5-month gain in reading achievement during the six-week summer program. The program has well-developed training materials based on research and best practices. Communities can form collaborations for program planning and implementation; this results in shared ownership and sustainability. College students are willing to serve. The Family Storyteller curriculum was created by the University of Nevada Cooperative Extension and piloted and implemented by the West Virginia University Extension Service whose faculty developed and revised curriculum to best meet the needs of our state. Program is provided through grant funding. Program evaluation indicates that program objectives are being met. Reading Partners evaluation data indicates that the approach works. Training materials have been developed. Implementation costs are minimal.

2. Ultimate goal(s) of this Program

- 1) Children living in low-income communities in West Virginia achieve success in school.
- 2) Children entering school in West Virginia are ready to learn.
- 3) Children in West Virginia will become proficient readers by the end of the third grade.

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
2010	13.0	0.0	0.0	0.0
2011	13.0	0.0	0.0	0.0
2012	13.0	0.0	0.0	0.0
2013	13.0	0.0	0.0	0.0
2014	13.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Literacy planned program includes three initiatives: Energy Express, Family Storyteller, and Reading Partners. Activities include: (For Energy Express) 1. Comprehensive training of county contacts, site coordinators, and AmeriCorps Members prior to program. On-going training of AmeriCorps members and volunteers during the program. 2. Six-week summer program focused on making reading meaningful and fun and providing lots of opportunities for practice. 3. Six weeks of breakfast and lunch providing 58% of children’s daily requirements and served family-style. 4. Frequent reflections with AmeriCorps Members to support service learning. 5. Planning, implementing, and evaluating by local collaboratives. 6. Volunteers actively engaged in children’s learning. (For Family Storyteller) 1. Train-the-trainer program. 2. Program consists of six weekly two and one-half hour workshops. 3. Participants receive a weekly take-home book and home activities to build on the book and the skills learned during the workshops. 4. Food is provided to participants at each workshop 5. Two follow-up books are sent to participants along with suggested activities, and (For Reading Partners) 1. Train the trainers to implement the program. 2. Train participants to read with their children.

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 ● One-on-One Intervention ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Web sites ● Newsletters ● Other 2 (follow-up) ● Other 1 (web-based resources)

3. Description of targeted audience

Low-income children entering first through sixth grades. Low-literacy and/or low-income parents and caregivers of preschool children. Parents and caregivers of all children 3 to 8.

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
2010	2280	3000	4500	400
2011	2300	3030	4545	404
2012	2320	3060	4590	408
2013	2340	3090	4635	412
2014	2360	3120	4680	416

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs

1. Output Target

- Number of literacy training activities.

2010 :160 2011 :161 2012 :162 2013 :163 2014 :164

- Number of educational materials in literacy created or updated.

2010 7	2011 8	2012 8	2013 9	2014 9
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- Number of educational materials in literacy distributed.

2010 1500	2011 1515	2012 1530	2013 1545	2014 1560
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- Number of new outside organizations or groups participating in literacy initiatives.

2010 250	2011 252	2012 252	2013 254	2014 254
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- Number of new grants and contracts supporting literacy initiatives.

2010 4	2011 4	2012 4	2013 4	2014 4
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- Number of observational visits to Energy Express sites

2010 41	2011 41	2012 42	2013 42	2014 43
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V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increase their knowledge in literacy.
2	Number of participants who changed their attitudes or opinions related to literacy.
3	Number of participants who improved their skill level in literacy.
4	Number of participants who changed a habit or procedure related to literacy.

Outcome #1

1. Outcome Target

Number of participants who increase their knowledge in literacy.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 800 **2011** : 808 **2012** : 816 **2013** 824 **2014** :832

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of participants who changed their attitudes or opinions related to literacy.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 650 **2011** : 655 **2012** : 660 **2013** 665 **2014** :670

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of participants who improved their skill level in literacy.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 3020 **2011** : 3040 **2012** : 3060 **2013** 3080 **2014** :3100

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being

Outcome #4

1. Outcome Target

Number of participants who changed a habit or procedure related to literacy.

2. Outcome Type : Change in Action Outcome Measure

2010 :250

2011 :255

2012 :260

2013 :265

2014 :270

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population
- 802 - Human Development and Family Well-Being
- 806 - Youth Development

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

- Competing Programmatic Challenges
- Competing Public priorities
- Public Policy changes
- Appropriations changes

Description

AmeriCorps is the largest funder; changes in priorities and appropriations can impact funding. National and state educational priorities and mandates for certain approaches to summer learning could present competing initiatives. Extension agents have other demands in the summer. The current funder of the Family Storyteller program, Claude W. Benedum Foundations, tends to fund programs for only three years. It is also difficult for Extension agents to commit to conducting a six-week program. The state's priority currently appears to be children's health issues.

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

- Retrospective (post program)
- Time series (multiple points before and after program)
- Before-After (before and after program)
- During (during program)
- After Only (post program)

Description

For Energy Express, pre- and post- children's reading achievement with stratified random sample. Pre- and post- personal efficacy and commitment to community service of AmeriCorps members. Process data collected during program for descriptive purposes. For Family Storyteller, demographic data are collected from participants on the registration form. Parents Reading to Children Pre-Questionnaire and Reading at Home Pre-Questionnaire are completed at the first session. Parents Reading to Children Post-Questionnaire and Reading at Home Post-Questionnaire are completed at the end of the program. One month following the last workshop, participants are mailed Parents Reading to Children Mailed Questionnaire and Reading at Home Mailed Questionnaire. Retrospective evaluations are administered to all participants at both types of trainings. A sampling of participants participates in a follow-up interview.

2. Data Collection Methods

- Whole population
- Tests
- Mail
- On-Site
- Telephone
- Sampling

Description

Standardized tests, surveys, observation, existing data, personal reflections

V(A). Planned Program (Summary)

Program #13

1. Name of the Planned Program

Reaching the Underserved

2. Brief summary about Planned Program

The Reaching the Underserved planned program is designed to increase the effectiveness of the WVU Extension Service in working with and on behalf of under-represented audiences. It provides welfare simulations and workshops for external partners such as school teachers and administrators, social service personnel, and other professional groups. It also provides graduate-level teacher recertification classes as needed. A Web site for the distribution of information on reaching underserved audiences is maintained. A career preparation initiative provides labor and workforce education to at-risk youth and adults, both in-school and out-of-school, to improve workforce development skills for those making the transition from school to college or to work. An Earned Income Tax Credit (EITC) initiative distributes EITC educational/promotional materials through the university, state, and county Extension network, publicizes the new Welfare Peer Technical Assistance Network, recruits volunteers to help staff Volunteer Income Tax Assistance (VITA) sites, and train-the-trainer workshops. The WVUES AmeriCorps*VISTA Project identifies individuals and/or groups that are not currently being served, assesses their need, and then devises methods to provide those individuals with meaningful services.

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
607	Consumer Economics	10%			
801	Individual and Family Resource Management	20%			
802	Human Development and Family Well-Being	20%			
803	Sociological and Technological Change Affecting Individuals, Families and Communities	20%			
805	Community Institutions, Health, and Social Services	20%			
806	Youth Development	10%			
	Total	100%			

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

1. Situation and priorities

West Virginia, with a total population of 1,815,354 is a poor, rural state. Almost 20 percent of all families live in poverty. The median family income (in 1999 dollars) is \$36,484. Twenty-four percent of the children in the state live in poverty, with 52.7% receiving free or reduced-price lunches. The percent of eligible children served by Head Start is 74.5. The teen birth rate (ages 15-19 per 1,000 females) is 42.7, and 16.6% of all youths drop out of high school. (West Virginia Kids Count Data Book, 2005) The Internal Revenue Service reports that more than 33,000 families in West Virginia who are eligible for EITC do not file for it. With these statistics increasing each year, it is imperative that West Virginia University Extension Service (WVUES) have faculty who are trained in understanding the needs of low-income populations.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

While the American economy continues to change and grow as a result of new technologies, many people are finding they lack the skills needed for good jobs in the workforce. Many of them are working, but they are living below the poverty line because of economic globalization and their lack of employable skills. Many children are living in poverty even though they may have one parent working throughout the year. William O'Hare wrote an article in American Demographics that explains this phenomenon. The article identified educational attainment as the most critical factor in economic survival. The EITC can be a means by which low-income West Virginians can help more their lives toward self-sufficiency.

2. Ultimate goal(s) of this Program

- 1) Improve the effectiveness of the WVU Extension Service in working with and on behalf of under-represented audiences.
- 2) Extension personnel and those who work in educational and social service professions in West Virginia will change their behaviors in such a way that will facilitate the inclusion of underserved population of citizens into programs and West Virginia society.

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
2010	7.0	0.0	0.0	0.0
2011	7.0	0.0	0.0	0.0
2012	7.0	0.0	0.0	0.0
2013	7.0	0.0	0.0	0.0
2014	7.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Reaching the Underserved planned program include four initiatives: poverty education, VISTA Volunteers, Earned Income Tax Credit, and Career Preparation. Activities include professional development workshops for Extension staff and volunteers on social justice and reaching underserved audiences -- Welfare simulations and workshops for external partners -- Graduate-level teacher re-certification classes -- Web site for the distribution of information on reaching underserved audiences. placement of VISTA volunteers in Extension office, career preparation training sessions, research on EITC use and practice, and dissemination of EITC materials.

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 ● Other 1 (Research reports) ● One-on-One Intervention ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters ● TV Media Programs ● Web sites

3. Description of targeted audience

County Extension agents, classified staff, and volunteers from the 4-H program, the Master Gardener program, and the CEOS program. External organizations such as teachers, administrators, social service personnel, other professional organizations. Youth and low-income adults in the community.

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
2010	550	3000	1800	1600
2011	555	3030	1820	1620
2012	560	3060	1840	1640
2013	565	3090	1860	1660
2014	570	3120	1880	1680

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities related to the Reaching the Underserved program.

	2010	2011	2012	2013	2014
	125	126	127	128	129
● Number of educational materials, related to the Reaching the Underserved program, created or updated.					
	40	41	41	42	42
● Number of Reaching the Underserved educational materials distributed.					
	2400	2420	2440	2460	2480
● Number of people receiving educational materials related to the Reaching the Underserved program.					
	2400	2420	2440	2460	2480
● Number of new counties participating in Reaching the Underserved initiatives this year.					
	4	4	5	5	0
● Number of outside organizations or groups participating in Reaching the Underserved initiatives.					
	40	40	41	41	42

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of Reaching the Underserved participants who increased their knowledge.
2	Number of Reaching the Underserved participants who improved their skill level.
3	Number of Reaching the Underserved participants who adopt a skill.

Outcome #1

1. Outcome Target

Number of Reaching the Underserved participants who increased their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 #20 **2011** : 425 **2012** : 430 **2013** #35 **2014** :440

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 607 - Consumer Economics
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of Reaching the Underserved participants who improved their skill level.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 550 **2011** : 555 **2012** : 560 **2013** 565 **2014** :570

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 607 - Consumer Economics
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of Reaching the Underserved participants who adopt a skill.

2. Outcome Type : Change in Action Outcome Measure

2010 510 **2011** : 515 **2012** : 520 **2013** 525 **2014** :0

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 607 - Consumer Economics

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 805 - Community Institutions, Health, and Social Services
- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought,weather extremes,etc.)
- Appropriations changes
- Competing Public priorities
- Competing Programmatic Challenges
- Populations changes (immigration,new cultural groupings,etc.)
- Other (lack of funding)
- Economy
- Government Regulations

Description

Because West Virginia ia a poor, rural state with decreased revenue, an increasing population of people living in poverty and an overall decrease in population have resulted.

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

1. Evaluation Studies Planned

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

Description

Our plan is to evaluate each workshop and to monitor the number of programs offered to underserved participants, as well as the number of participants and the knowledge change.Evaluations are be conducted to assess the behavior of EITC recipients and to assess the needs of employers in relationship to offering EITC services to employees.

2. Data Collection Methods

- Structured
- Observation
- Mail
- Unstructured
- Other (Existing data)
- Whole population
- Telephone
- Sampling

Description

We will be assessing all agents for changes in the statewide organizational capacity survey. In addition, we will track the number of programs targeted to underserved populations.

V(A). Planned Program (Summary)

Program #14

1. Name of the Planned Program

Strengthening Families

2. Brief summary about Planned Program

The Strengthening Families planned programs includes initiatives in parenting, childcare, aging, finance, and adult relationships. The Family Times Newsletter serves as the foundation of the parent education program in several counties. Issues are distributed to parents of kindergarten through second-grade children. There are now 20 issues available for distribution. Each issue focuses on a topic of concern to parents. Family and consumer sciences educators participate in childcare training programs at the local level. Some are designed to allow all employed childcare workers to become certified by the state so that they can provide more professional care to children. The Relatives as Parents Program (RAPP) provides support services to grandparents and other relatives who care for children of parents. Credit card debt has risen dramatically in recent years, and families need help in managing that debt. Family finance programs at WVU Extension focus on training family members to understand and manage credit cards as well as other financial literacy issues and to provide financial training for youth. The Healthy Families Healthy Children initiative is designed to strengthen families and marriages so that children can experience healthy interpersonal family relationships and have positive role models. West Virginia has ten coalitions across the state, and each of those coalitions has received a small grant to design and implement programs that will build strong adult relationships within families. Coalition members also receive training in how to conduct local educational programs.

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	20%			
802	Human Development and Family Well-Being	80%			
	Total	100%			

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

1. Situation and priorities

Parents of young children in WV need help with the many decisions they must make in parenting their children. These days, parents have many demands and often do not have time for extensive reading or attending parenting classes. The Family Times Newsletters were designed to meet the needs of busy parents. They provide age appropriate parenting tips on a variety of topics, provide a Book Nook and To Make a Difference sections, and are linked with and distributed by local schools.

Many of those who are caring for our children in childcare centers in West Virginia are not trained adequately. Many childcare workers have high school or GED certificates but no higher education. Extension educators can provide college-level training on a variety of subjects related to child development and care. The Apprentice for Child Development Specialist program (ACDS) in West Virginia is committed to certifying childcare providers through an educational program linked to on-the-job experience. There are not enough ACDS trainers in West Virginia counties.

Nationally, there are about 5 million children being raised by a grandparent or other relative because their biological parent is not able or willing to assume the parenting role. In West Virginia, there are approximately 25,000 children being raised by a grandparent and 20,000 custodial caregivers. The number one reason grandparents are raising their grandchildren is drug or alcohol abuse. Other reasons are incarceration, abandonment, death and military employment. Particularly salient are their needs for legal and financial assistance and accessing the formal child welfare system.

Families in WV need help managing their money. Of particular concern is the need for reducing credit card debt and increasing the amount of money families save each year. WVU Extension has been working on strategies to increase financial literacy among families in West Virginia.

The divorce rate is now at 50% nationally. It appears that couples do not work as hard to maintain their marriages as they did in the past. Couples in West Virginia need to gain skills to overcome problems in their relationships and maintain family connections.

West Virginia ranks second in the percentage of residents over the age of 65. WVU Extension has begun to meet the needs of older adults through the publication and distribution of the Senior Moments newsletter. One specialist is also serving as evaluator to the Extension Family Caregiving Community of Practice.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

Parenting information is best delivered through partnerships with schools because they have access to parents and are trusted entities.

Many of those who are caring for our children in childcare centers in West Virginia are not trained adequately. Many childcare workers have high school or GED certificates but no higher education. Extension educators can provide college-level training on a variety of subjects related to child development and care.

Many older adults in West Virginia are not computer knowledgeable and/or do not have access to computers. A high percentage of older adults in West Virginia have low literacy skills. Older adults in West Virginia have strong ties to their communities and rely on community leaders for information and support. Collaboration at the local level is an important way to meet the needs of older adults, and Extension is particularly good at working within collaborations.

The RAPP program is and has been a collaborative program with the WV Department of Health and Human Resources (including Family Resource Networks) and Mission West Virginia, Inc. Extension faculty will work with FRN directors to provide education and resources to county individuals. There are support groups operating in the counties, but the emphasis will now be on training mentors who will answer calls from kin caregivers. We will also offer local workshops, a newsletter, website, and listserv and will begin exploring the option of conducting family camps.

We believe that a train-the-trainer approach will be effective in dealing with financial literacy education for families. We plan to pilot a new credit card educational program by training five agents each year who will then train citizens in their counties.

Coalitions or organizations organized around a theme work well in West Virginia. Couples who have received the PREP training have a lower divorce rate than others going through other marriage programs. People who are given training that includes relationship skills tend to continue to use them after 5 years.

2. Ultimate goal(s) of this Program

- 1) Childcare workers will provide professional, safe care for children.
- 2) Parents will become better parents by gaining researched-based successful parenting skills.
- 3) West Virginia families will be led by adults in strong, healthy, long-lasting relationships.
- 4) Kin caregivers will create stable, loving environments in which to raise the children.
- 5) Older adult citizens of West Virginia will gain in life satisfaction and find the resources they need.
- 6) WV families will save and manage their finances and improve their way of life.

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
2010	16.0	0.0	0.0	0.0
2011	16.0	0.0	0.0	0.0
2012	16.0	0.0	0.0	0.0
2013	16.0	0.0	0.0	0.0
2014	16.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The Strengthening Family planned program consists of the following initiatives: Childcare Education, Family Finance, Family Times Newsletter, Healthy Families Healthy Children, Relatives as Parents Program, and Senior Moments. Activities include: creation, dissemination and evaluation of the Family Times Newsletter; teaching within the ACDS program and other childcare training programs, writing fact sheets and other articles about childcare, producing the Senior Moments newsletter and making it accessible online; training RAPP mentors; producing educational resources for kincaregivers; conducting family camps for kincare families; training WV citizens in credit card use and other financial literacy matters; producing fact sheets and lesson plans on financial literacy; participating with State agencies to teach financial management to teens and participating in the statewide Earned Income Tax promotion program; training county-level coalition members to do the PREP program, and building healthy family healthy children coalitions in West Virginia.

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 ● Other 2 (collarorations w/day care center) ● Other 1 (Collaborations with schools) ● Workshop 	<ul style="list-style-type: none"> ● Newsletters

3. Description of targeted audience

- West Virginia parents
- Childcare providers in WV
- Older adults in WV
- Kin caregivers in WV
- School teachers
- WV citizens in significant relationships
- Extension agents
- Social service personnel

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
2010	1500	7000	1100	3000
2011	1515	7080	1120	3030
2012	1530	7160	1140	3060
2013	1545	7240	1160	3090
2014	1560	7320	1180	3120

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

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs

1. Output Target

- Number of training activities

2010 :500 2011 :505 2012 :510 2013 :515 2014 :520

- Number of educational materials created or updated.

2010 :90 2011 :91 2012 :92 2013 :93 2014 :94

- Number of educational materials distributed.

2010 :2500 2011 :2525 2012 :2550 2013 :2575 2014 :2600

- Number of new counties participating in initiatives.

2010 :6 2011 :7 2012 :8 2013 :9 2014 :10

- Number of outside organizations or groups participating in initiatives this year.

2010 :60 2011 :61 2012 :62 2013 :63 2014 :64

- Number of grants and contracts supporting initiatives in this program area.

2010 :10 2011 :11 2012 :12 2013 :13 2014 :14

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increased their knowledge.
2	Number of participants who improved their skill level.
3	Number of participants who increased their motivation to adopt a skill or accomplish an activity
4	Number of participants who adopt a skill.
5	Number of groups or organizations that collaborate with strengthening family initiatives.

Outcome #1

1. Outcome Target

Number of participants who increased their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1500 **2011** : 1515 **2012** : 1530 **2013** :1545 **2014** :1560

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #2

1. Outcome Target

Number of participants who improved their skill level.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :175 **2011** : 200 **2012** : 225 **2013** :250 **2014** :275

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #3

1. Outcome Target

Number of participants who increased their motivation to adopt a skill or accomplish an activity

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :200 **2011** : 202 **2012** : 204 **2013** :206 **2014** :208

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #4

1. Outcome Target

Number of participants who adopt a skill.

2. Outcome Type : Change in Action Outcome Measure

2010 :204 **2011** : 206 **2012** : 208 **2013** :210 **2014** :212

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

Outcome #5

1. Outcome Target

Number of groups or organizations that collaborate with strengthening family initiatives.

2. Outcome Type : Change in Action Outcome Measure

2010 :10 **2011 :** 11 **2012 :** 12 **2013 :**13 **2014 :**14

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Populations changes (immigration,new cultural groupings,etc.)
- Competing Programmatic Challenges
- Public Policy changes
- Appropriations changes
- Economy

Description

Ability to make contacts within the school systems in each county. Ability to get outside organizations to participate in some of our initiatives, funding, Extension priorities.

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

1. Evaluation Studies Planned

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

Description

Evaluation of family programs will be evaluated to show impact.Programs will also undergo process evaluations.

2. Data Collection Methods

- Other (focus groups)
- Unstructured
- On-Site
- Structured
- Mail
- Whole population
- Observation
- Sampling
- Telephone
- Portfolio Reviews

Description

Collaboration between coalition members in the Healthy Families Healthy Children initiative will be measured. Families in the Family Meal program will participate in an evaluation of their use of several family mealtime tools/aides.

V(A). Planned Program (Summary)

Program #15

1. Name of the Planned Program

4-H Camping Program

2. Brief summary about Planned Program

Youth camping has a long history in West Virginia Extension. It is recognized as an important delivery mode for youth development. Parents and community members in West Virginia expect 4-H camps to provide high-quality outdoor experiences for youths in a safe environment. West Virginia offers 90 weeks of county camp experience and five weeks of specialized state camp experience. Each camp strives to address the eight essential elements of positive youth development adopted by 4-H programs nationally. Camp counselors, volunteer leaders, and staff are trained to guide youths in their camping experience.

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
806	Youth Development	100%			
	Total	100%			

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

1. Situation and priorities

The 4-H camping program in West Virginia involves youths in week-long group-living experiences designed to impact their growth and development. Each summer, there is at least one week of residential camping in each of the 55 counties of West Virginia. In addition, a series of statewide camps are held each summer at Jackson’s Mill Conference Center. In all, 92 weeks of camp are offered each summer. In addition to camping experiences for youths ages 8 to 21, West Virginia Extension educators train junior and adult counselors and 4-H Leaders to work in the camp setting. West Virginia 4-H camps are available to every child, regardless of economic status. The cost of most of our camps is below \$200 a week.

2. Scope of the Program

- In-State Extension

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

1. Assumptions made for the Program

Camping is recognized as an important delivery mode for youth development and experience-based, non-formal education. Parents and community members expect camp to be a high-quality experience in a safe environment. Camp directors strive to provide a high-quality experience in a safe environment. The essential elements of youth development are building blocks to planning and implementing quality youth camping programs. WVU Extension, in collaboration with other Extension units, is involved in developing tools for camp programming and evaluation.

2. Ultimate goal(s) of this Program

4-H campers will gain a sense of personal safety, self-acceptance, and self-determination and will make connections with caring adults.

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
2010	14.0	0.0	0.0	0.0
2011	14.0	0.0	0.0	0.0
2012	14.0	0.0	0.0	0.0
2013	14.0	0.0	0.0	0.0
2014	14.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

1. County camps. 2. Statewide camps. 3. Youths ages 9 – 21 attending 4-H camps in West Virginia each summer. 4. Counselors and other volunteers trained to work at 4-H camps. 5. Camping curriculum materials, including a volunteer training notebook, developed and disseminated to new volunteer trainees. 6. Evaluation tools, specific to 4-H camping, located or developed, implemented, analyzed, and interpreted for camp improvement. 7. Research projects designed to understand the role and benefit of camping experiences in the lives of youths are implemented, analyzed, and incorporated into programming.

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 ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Newsletters ● Other 1 (curriculum and evaluation tools)

3. Description of targeted audience

Youths ages 9 to 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
2010	4000	75000	9500	40000
2011	4040	75100	9600	40400
2012	4080	75200	9700	40800
2013	4100	75300	9800	41200
2014	4120	75400	9900	41600

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

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	1	0	0
2011	1	0	0
2012	1	0	0
2013	1	0	0
2014	1	0	0

V(H). State Defined Outputs**1. Output Target**

- Number of training activities held.

2010 :350 2011 :360 2012 :370 2013 :380 2014 :390

- Number of residential camps conducted (at least 4 days in duration).

2010 :90 2011 :90 2012 :91 2013 :91 2014 :92

- Number of youth attending residential camps (at least 4 days in duration).

2010 :7500 2011 :7575 2012 :7650 2013 :7725 2014 :8000

- Number of day camps conducted

2010 :20 2011 :21 2012 :21 2013 :22 2014 :0

- Number of youth attending day camps

2010 :1300 2011 :1310 2012 :1320 2013 :1330 2014 :1340

- Educational materials produced/updated

2010 :500 2011 :505 2012 :510 2013 :520 2014 :530

- Number of partnering organizations

2010 :140 2011 :141 2012 :142 2013 :143 2014 :144

- Grants supporting 4-H camping

2010 :65 2011 :66 2012 :67 2013 :68 2014 :69

- Educational materials distributed

2010 :5000 2011 :5050 2012 :5100 2013 :5150 2014 :5200

V(I). State Defined Outcome

O. No	Outcome Name
1	Number of participants who increase their knowledge.
2	Number of participants who changed their attitudes or opinions.
3	Number of participants who increased their motivation to adopt a skill or accomplish an activity
4	Number of participants who adopted a skill learned in the camping program
5	Number of groups or organizations that collaborated with the camping program.
6	Amount of money that counties have raised to support 4-H camping
7	Number of 4-H organizations that support camping that adopt philosophies associated with positive youth development

Outcome #1

1. Outcome Target

Number of participants who increase their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :7100 **2011 :**7150 **2012 :** 7200 **2013 :**7250 **2014 :**7300

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

Number of participants who changed their attitudes or opinions.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :5300 **2011 :** 5350 **2012 :** 5400 **2013 :** 5450 **2014 :**5500

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

Number of participants who increased their motivation to adopt a skill or accomplish an activity

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :4000 **2011 :** 4040 **2012 :** 4080 **2013 :** 4120 **2014 :**4160

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

Number of participants who adopted a skill learned in the camping program

2. Outcome Type : Change in Action Outcome Measure

2010 :4000 **2011 :** 4040 **2012 :** 4080 **2013 :** 4120 **2014 :**4160

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #5

1. Outcome Target

Number of groups or organizations that collaborated with the camping program.

2. Outcome Type : Change in Action Outcome Measure

2010 :350 **2011 :** 354 **2012 :** 358 **2013 :** 362 **2014 :**366

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #6

1. Outcome Target

Amount of money that counties have raised to support 4-H camping

2. Outcome Type : Change in Action Outcome Measure

2010 :60000 **2011 :** 60600 **2012 :** 61200 **2013 :** 61800 **2014 :**62400

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #7

1. Outcome Target

Number of 4-H organizations that support camping that adopt philosophies associated with positive youth development

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :200 **2011 :** 202 **2012 :** 203 **2013 :** 204 **2014 :**205

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Other (changes in 4-H program focus)
- Appropriations changes
- Populations changes (immigration,new cultural groupings,etc.)
- Competing Programmatic Challenges

Description

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

1. Evaluation Studies Planned

- During (during program)
- Retrospective (post program)
- Before-After (before and after program)
- After Only (post program)
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.

Description

Evaluation of camping activities will utilize pre- and post-tests, retrospective questionnaires, post-questionnaires, and interviews to measure camper outcomes and during questionnaire to measure how camp is conducted.

2. Data Collection Methods

- Structured
- Unstructured
- Mail
- Observation
- On-Site
- Sampling
- Whole population
- Telephone

Description