

2011 West Virginia State University Extension Plan of Work

Status: Accepted

Date Accepted: 05/28/2010

I. Plan Overview

1. Brief Summary about Plan Of Work

West Virginia State University (WVSU) began the reactivation of its extension programs in FY 2000. The Department of Land-Grant Programs was officially established on March 17, 2000 to serve as the land-grant administrative and operational entity of the University. This Department was later elevated to a Division of Agricultural, Consumer, Environmental, and Outreach Programs (or Division of ACEOP) in 2003. More recently, on March 15, 2006, the Division became "The Gus R. Douglass Land-Grant Institute" to better accommodate the growth of this unit and to better serve the University's constituents. The mission of this unit remains that of delivering the institution's land-grant mission related to the dissemination of research, teaching, and extension services to the state's citizens. In spring of 2008, the university changed the name of the cooperative extension program to "West Virginia State University Extension Service" (WVSUES) to indicate our commitment to serving the people of West Virginia.

As state appropriations and other federal and non-federal funding are attained, the University assesses its position to extend its research and extension services to additional counties in the state. Extension and outreach programs are currently offered on a consistent basis in approximately 20 counties within West Virginia. These programs were specifically designed to meet the needs of our target audiences and communities, categorized as underserved and underrepresented. Community environmental scans and stakeholder sources assist our staff in designing new programs and redesigning existing ones to more effectively serve the needs of our target audiences (clients). In 8 years of service, many of these programs have already had a profound impact on those individuals and communities served.

The 2011-2015 five-year plan of work for WVSUES will continue to focus on four major program initiatives of Agriculture & Natural Resources, Community & Economic development, Family & Consumer Sciences and 4-H Youth Development. Staff members in these program areas will continue to identify and proactively educate the citizens of West Virginia utilizing an asset-based didactic model. WVSUES administration is comprised of a system of that includes the director, an associate director, and a program leader for each of the four areas. Program delivery staff include extension specialists, extension agents, and paraprofessional staff divided by the four identified program areas.

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

In 2011-2015, WVSU Extension Service will be placing an even greater emphasis on financial assistance to limited resource residents, small agriculture producers, families, youth and communities. This multi-faceted approach will be the continuing thread through the planned programs. Each area has designed program offerings to help WV residents, communities, and businesses to survive the current and on-going economic crisis facing this country. Examples of the focus will be continued support of micro-business education, technical support for agriculture diversity in small farm operations, nutrition consumer education for parents and families with limited resources, and on-going dynamic youth leadership education to help children understand their roles in family and ways they can assist in defraying economic strife.

Additionally, WVSU Extension Service is beginning to align its work to the five new priority science areas of NIFA. These areas include: Global Food Security and Hunger, Climate Change, Sustainable Energy, Childhood Obesity, and Food Safety. While the current portfolio of programs does not expressly hit each of these areas, there are certain components of the four WVSU Extension Service areas that are addressing these issues. In the plan, you will find language to note the extant programs which address these priority science areas.

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

Year	Extension		Research	
	1862	1890	1862	1890

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

Year	Extension		Research	
	1862	1890	1862	1890
2011	0.0	37.0	0.0	0.0
2012	0.0	37.0	0.0	0.0
2013	0.0	37.0	0.0	0.0
2014	0.0	37.0	0.0	0.0
2015	0.0	38.0	0.0	0.0

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

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

2. Brief Explanation

WVSU Extension utilizes a multi-faceted merit review process that includes faculty, staff, and stakeholders that are both internal and external to the Extension unit. Merit review is performed semi-annually by the Extension Advisory Council. This group of stakeholder is comprised of WVSU faculty and staff, external stakeholders, and administrators and faculty from other land-grant institutions. They meet in the fall and spring of each year. The Extension Advisory Council conducts the external program evaluations. The Council consists of local stakeholders with a wide variety of backgrounds, business leaders and other community members considered as suitable stakeholders for Extension efforts. The evaluations from all these groups are utilized to help administrators prioritize and allocate funds to specific land-grant programs. Program direction specific to each area is developed through round-table discussions with Program Leaders & Staff members with the groups of the Council members. Each member of the Council is given background information and provided with the opportunity to assess and provide direct input into program development through round-table discussions.

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

Additionally, West Virginia State University has formed a Land-Grant Advisory Committee comprised solely of university faculty, staff, and students. This group meets on a regular basis to review and discuss land-grant research and extension unit functions from an Institutional perspective. The primary function of this group with respect to Cooperative Extension is to provide on-campus linkages to extension, outreach, and engagement efforts. This "in-reach" provides for more scholarly linkages to cooperative extension programs and helps to develop the overall engagement portfolio of the university.

III. Evaluation of Multis & Joint Activities

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

West Virginia has been historically one of the most economically depressed states in the country. Socio-economic indicators supporting the aforementioned reality include low scores in literacy, health (e.g. high incidents of obesity), economic development, and public education; to mention just a few. Extension programs at WVSU have been designed so they can contribute to alleviate and solve these critical issues the state faces. WVSU utilizes a stakeholder input mechanism to insure that all programs are responsive to the critical issues of strategic importance to the state. Two times a year, the Extension Advisory Council reviews the annual program portfolio including program direction and successes, as well as, provides input into program development for the following program cycle. WVSU Extension Service's programs are closely coordinated with WVU Extension Service. The two Institutions assess state's needs and design high impact programs that address critical needs. These programs are implemented in manner that no duplication of efforts occurs and to take advantage of collaborative opportunities.

In addition to the aforementioned mechanism,

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

Older, Minority, Women, Small and Tobacco Farmers Face Strategic Decisions-Kentucky State

University Purdue University, University of Arkansas,

Developing a Strategy for the Land-Grant System to Address Rural Development Research, Extension and Policy in the South-Alabama A&M, Auburn University, University of Arkansas, University of Arkansas at Pine Bluff, Florida A&M University, University of Florida, Fort Valley State, University of Georgia, Kentucky State University, University of Kentucky, Louisiana State University, Southern University, Alcorn State University, Mississippi State University, North Carolina A&T State University, North Carolina State University, Langston University, Oklahoma State University, Clemson University, South Carolina State University, Tennessee State University, University of Tennessee, Prairie View A&M University, Texas A&M University, Virginia State University, Virginia Polytechnic Institute and State University

Sustainable Agriculture Research and Education Professional Development Program-Northeast SARE Consortium

Family First News-Alabama A&M, Alcorn State University, Delaware State University, Florida A&M University, Fort Valley State University, Kentucky State University, Langston University, Lincoln University, North Carolina A&T State University, Prairie View A&M University, South Carolina State University, Southern University, Tennessee State University, Tuskegee University, University of Arkansas at Pine Bluff, University of Maryland Eastern Shore, Virginia State University

Department of Defense USDA Military Collaborations-WVSU is receiving funds for Health Literacy Education and working to bring this program to scale with land-grant institutions in five other states inclusive of Kentucky, Maryland, North Carolina, Tennessee, and Virginia.

2. How will the planned programs address the needs of under-served and under-represented populations of the

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

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

Again in the 2011-2015, you will notice an overwhelming focus on programs aimed at low resources audiences. As individuals, families, and communities continue to struggle with the financial crisis in the country, we feel that it is of paramount importance that WVSU Extension Service focus our efforts in this area.

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

Outcomes and impacts will be uniquely described based on the specific educational objectives of the Extension program.

The focus of all of our Extension efforts is to result in significant solutions to issues which have positive economic, social, and/or environmental outcomes and impacts.

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

As West Virginia State University Extension Service continues to grow and refine its programmatic operation, the planned programs are becoming more targeted. Initially, due to the newness of these programs, the institution had insufficient data, other than inferential, upon which to base programs.

The programs planned for the 2011-2015 Plan of Work cycle are now the result of staff research derived from the needs of the communities served, thus the planned work schedule is also adjusted accordingly. Additionally, each of these planned programs has embedded components that will promote staff interactions across the four program areas of Adult and Family Education, Agriculture and Natural Resources, Community and Economic Development, Nutrition and Health, and 4-H Youth Development. It is expected that this planned interconnectivity among extension programs will result in synergies which in turn increase the efficiency of federal base funding and other non-federal resources dedicated to program efforts.

IV. Stakeholder Input

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

- Use of media to announce public meetings and listening sessions
- Targeted invitation to traditional stakeholder groups
- Targeted invitation to non-traditional stakeholder groups
- Targeted invitation to traditional stakeholder individuals
- Targeted invitation to non-traditional stakeholder individuals
- Survey of traditional stakeholder groups
- Survey of traditional stakeholder individuals
- Survey specifically with non-traditional groups
- Survey specifically with non-traditional individuals
- Other (Use of publication and local media to promote awareness of program efforts.)

Brief explanation.

West Virginia State University Extension Service employs population appropriate actions to garner and utilize stakeholder input. The institution established a communications entity with a specific Extension focus, located within the land-grant programs area. The purpose of the unit is to increase our capacity for contacting non-traditional stakeholders, informing them of program activity, as well as seeking their direct input on developing activities. The unit coordinates a wide variety of promotional activities to increase non-traditional stakeholder awareness of WVSU Extension Service. These efforts are inclusive of a television show and quarterly magazine style Extension publication.

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

1. Method to identify individuals and groups

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

Brief explanation.

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

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

1. Methods for collecting Stakeholder Input

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

Brief explanation.

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

3. A statement of how the input will be considered

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

Brief explanation.

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

V. Planned Program Table of Content

S. No.	PROGRAM NAME
1	4-H Youth Development
2	Agriculture and Natural Resources
3	Community and Economic Development
4	Family , Wellness and Nutrition Education

V(A). Planned Program (Summary)

Program # 1

1. Name of the Planned Program

4-H Youth Development

2. Brief summary about Planned Program

West Virginia State University Extension Service will address the needs of youth by providing an array of services and programs utilizing 4-H curricula and other models of youth development programming. Implementation will involve addressing the needs of youth through integrated approaches that will include staff working with their counter parts in other areas of the extension service.

Feedback from stakeholders has shown the need for programs that address high unemployment, illiteracy among youth, teen pregnancy, food safety and security, lack of activities for children and youth after school hours, and bridging the digital divide.

Programmatic efforts are directed toward these issues. The staff in the 4-H Youth Development program area provides opportunities for learning that enhance positive behavioral changes of youth residing in central and southern West Virginia. Program initiatives include literacy, STEM, expressive arts, consumer economics, financial management, health, and workforce and leadership development. Providing programs that offer youth a true sense of skill development is the ultimate goal of the program area staff.

Through participation in the 4-H Youth Development efforts of WVSU Extension Service, youth's lives are enriched by the four essential elements of 4-H. Developing mastery of subject matter, enhancing their sense of belonging in the community, experience generosity, and be exposed to choices that help them create independence.

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

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

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

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

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

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

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

1. Situation and priorities

The urban centers of West Virginia, like many urban locations throughout the country, are experiencing high unemployment, illiteracy among adults and youth, teen pregnancy, inadequate nutrition, lack of activities for children and youth after school hours, and the digital divide. Programmatic efforts are directed toward these issues.

West Virginia has an estimated minority youth population of 4% African-American and one percent other racial groups. According to The Human Rights Watch Press Backgrounder (see attached) African Americans constitute approximately 30%

of incarcerated youth, and Latino juvenile arrests, with a youth population of less than 1%, account for another approximately 30%. In 2000, African-American youth constituted 22% of Charleston's youth population, but 52% of youth arrested in the city.

Specifically, the minority youth on the West Side and East End of Charleston, WV are some of the poorest in the city. They live in the most urban area of the state and are, not only, subject to statewide risk factors, but others that many children throughout the state do not face, like random acts of violence that occur frequently in their neighborhoods. Among these youth, 70% are African-American in a state in which African-Americans comprise only 3.2% of the overall population. Families residing in West Virginia averaged a lower family income than any other state in the nation in 2003, with an average family earning \$38, 568 annually. According to the 2000 census, 13.9% of West Virginia families lived in poverty; but the areas surrounding the designated sites for the project experienced more than double that percentage, indicating that 27.9% of these families lived in poverty. West Virginia leads the nation in childhood obesity indicating the potential for significant health problems, such as diabetes, high blood pressure and heart disease.

2. Scope of the Program

- In-State Extension
- Multistate Extension

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

1. Assumptions made for the Program

1. Participating in positive youth development programs will promote young people to become productive adults;
2. Increasing youth awareness about using good personal health practices will be effective throughout their lives;
3. There is a substantial number of children that are unaware of how to make good choices relating to healthy lifestyles;
4. Youth are not informed about participating in good economic growth practices;
5. There is a major movement across the state to increase individual knowledge levels and behavior based restructuring for youth;
6. Funding priorities are constantly shifting with issues regarding youth programs and initiatives;
7. Most youth residing in the service county is unaware of youth opportunities provided by the 4-H communities;
8. Research and assessment will become a greater component of the programs;
9. Youth can become good citizens with a variety of civic engagement opportunities.
10. Youth seeking careers in STEM fields are dramatically decreasing.

2. Ultimate goal(s) of this Program

Youth who are emotionally and physically safe and live in an environment in which they develop positive relationships with responsible adults, like minded peers and a true sense of skill development .

Additionally, through various SET and STEM initiatives, WVSU will increase the number of youth, especially underrepresented minorities, enrolling in STEM majors and pursuing careers with the STEM fields. These career fields will provide more opportunity for a better than subsistence living wage and create economic stability in their lives.

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

Year	Extension		Research	
	1862	1890	1862	1890
2011	0.0	10.0	0.0	0.0
2012	0.0	11.0	0.0	0.0
2013	0.0	11.0	0.0	0.0
2014	0.0	12.0	0.0	0.0
2015	0.0	15.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Programming will include after-school, in-school, and summer based enrichment opportunities. A variety of distinct programs will be facilitated to address the growing needs that youth have in developing life skills and becoming more productive members of society.

Expressive Arts: Provided activities will be delivered as components of the Hip Hop and classical genres including music production, DJ, dance, song writing, recording, and visual arts. In addition, through partnerships with community organizations, youth will have exposure to instrumentation, theater and costume design.

Youth /Family Literacy: Activities included after-school and in-school enrichment opportunities such as entrepreneurship, media literacy, health literacy, traditional literacy, and financial literacy. Programs will also emphasize opportunities to promote more parents spending time reading and working with their children. Professionals in the Youth Development Program Area will provide programs that target the importance of children exercising appropriate personal hygiene techniques. Through this initiative, the youth professionals will use a mobile simulation unit for demonstrations and educational lessons to enhance the level of learning for the participants. This program has been conducted traditionally in the local service areas of the community but will be offered in two additional counties during the upcoming fiscal year.

FastTrack to Health: Through this health literacy program kids learn how to make healthy and economic food choices, based upon their nutritional value. They also learn how to budget a monthly income in order to save money but also purchasing healthy selections at the grocery store. Meals preparations are another important concept of the program. With this component, youth learn how to use appropriate portion control when preparing meals and snacks. The participants will also have relationships with health conscious volunteer mentors from many professional sectors.

Bake and Shake Camp: The programs are nutrition and wellness initiatives to better promote youth in making healthier choices for improving their lifestyles. During the summer students will participate in the food preparation/nutrition portion of the program. Through this program kids learn how to make healthy and economic food choices, based upon their nutritional value. They also learn how to budget a monthly income in order to save money but also purchasing healthy selections at the grocery store. Meals preparations are another important concept of the program. With this component, youth learn how to use appropriate portion control when preparing meals and snacks.

Science, Technology, Engineering, and Mathematics (STEM): STEM programs have become a national priority and one of the 4-H Mission Mandates is exposure to Science, Engineering, and Technology (SET) programs. The goal of this effort is for youth to become more engaged by programs that have science, engineering, and technology focus. Programs will also be provided to K-12 educators with various professional development activities with the goal of enhancing their math and science curriculum, and increasing their students' interest in the STEM disciplines. Additionally, WVSU Extension Service and the Center for Advancement of Science Technology Engineering and Mathematics (CASTEM) at WVSU will work to provide on-going program designed to encourage K-12 and college aged youth to continue in the STEM pipeline.

4-H Youth Development Orientation Programs: Will be designed to educate new volunteers and participants about the mission and programs associated with 4-H. The sessions will cover recruitment and retention of new volunteers through the

implementation of an effective volunteer management system. Participants will become educated about the mission and principals of the national 4-H office, opportunities that are available through 4-H, and how model programs can help them become better citizens for their community. The program components will be delivered through trainings, workshops, forums, the use of telecommunications, or service learning opportunities.

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

Extension

Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters ● TV Media Programs ● Web sites ● Other 1 (Flyers) ● Other 2 (Collaborative Marketing)

3. Description of targeted audience

The target recipients of these programs will be mostly youth 4th through 12th Grades in our service areas of central and southern West Virginia..

Additional programs will focus on youth in the pre-school through Kindergarten range.

Frequent events will also be provided to promote parent and child enrichment opportunities. Volunteer and adult workers will be the focus group of professional development and program sustainability.

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	100	200	1000	1250
2012	150	225	1250	1500
2013	175	250	1300	2000
2014	200	300	1500	2500
2015	250	300	1750	3500

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

2011:0 2012:0 2013:0 2014:0 2015:0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	2	0
2012	0	3	0
2013	0	4	0
2014	0	4	0
2015	0	4	0

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

- Through creative arts programming, youth will receive 40 hours per month of art enrichment.

2011:25	2012:30	2013:35	2014:40	2015:0
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- Youth will receive ongoing exposure to adult service providers around a variety of educational topics including expressive arts, media literacy, 4-H SET, and STEM pipeline programs.

2011:100	2012:110	2013:120	2014:125	2015:0
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- Students who attend the HSTA Forensic Summer Institute will participate in discussion groups or current topics in Forensic Science for a total of 6 hours per week.

2011:90	2012:95	2013:100	2014:100	2015:0
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- Students will participate in laboratory activities in the following topics: Blood typing and DNA analysis; handwriting analysis and thin layer chromatography; drug toxin identification; and fingerprint identification for a total of twenty hours per week.

2011:90	2012:95	2013:100	2014:100	2015:0
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- Youth attending CASTEM camps receiving life skill, math and science skills over a three week period.

2011:30	2012:35	2013:35	2014:40	2015:0
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- Youth participants receiving training regarding the principles surrounding 4-H.

2011:90	2012:95	2013:100	2014:100	2015:0
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- New adult volunteers recruited and retained

2011:15	2012:20	2013:25	2014:25	2015:0
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- Adult volunteers will receive training regarding the principles surrounding 4-H Youth Development.

2011:30	2012:35	2013:35	2014:40	2015:0
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- Youth attending the Hip Hop Boot Camp to be instructed in various aspects of expressive arts.

2011:60	2012:70	2013:80	2014:90	2015:0
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- K-12 youth receiving STEM-related education through NASA-centered programming.

2011:1000	2012:1100	2013:1200	2014:1300	2015:1400
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- K-12 educators receiving STEM-related training.

2011:20

2012:30

2013:40

2014:50

2015:60

V(I). State Defined Outcome

O. No.	Outcome Name
1	Youth attending expressive arts programs will demonstrate mastery of their creative art.
2	Youth will report an increase in the frequency and duration in time spent reading independently.
3	Parents will report an increase in the frequency and duration in time spent reading with their children.
4	Youth will demonstrate increased ability identify media bias and other critical components of messages conveyed through the media..
5	Youth will understand the process necessary to start and sustain a small business.
6	Youth will demonstrate financial literacy skills including budgeting, fiscal record keeping, and understanding financial management principles.
7	Youth will make positive health choices including selection of healthy foods and increasing active lifestyle activities.
8	Youth will make better choices about spending at the grocery store.
9	Youth will report an interest in pursuing a health, science, or technology-related career.
10	Youth will demonstrate knowledge of the scientific method.
11	Youth in the Crime Solvers group will be display forensic information gathering knowledge.
12	Youth attending CASTEM camps will exhibit increased knowledge of math, science, and life-skills.
13	Youth attending CASTEM camps will express greater interest in STEM careers and related professional fields.
14	Youth and adult participants will report an increase in knowledge about 4-H and its relationship to the land-grant university system and USDA.
15	Volunteers will participate in more than one 4-H activity or program in a one year period.
16	K-12 teachers incorporating more experiential STEM-learning activities for students.

Outcome # 1

1. Outcome Target

Youth attending expressive arts programs will demonstrate mastery of their creative art.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:15 2012:20 2013:20 2014:25 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 2

1. Outcome Target

Youth will report an increase in the frequency and duration in time spent reading independently.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:60 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 3

1. Outcome Target

Parents will report an increase in the frequency and duration in time spent reading with their children.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:30 2012:40 2013:40 2014:50 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 4

1. Outcome Target

Youth will demonstrate increased ability identify media bias and other critical components of messages conveyed through the media..

2. Outcome Type : Change in Knowledge Outcome Measure

2011:60 2012:70 2013:70 2014:80 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 5

1. Outcome Target

Youth will understand the process necessary to start and sustain a small business.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:40 2012:50 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 6

1. Outcome Target

Youth will demonstrate financial literacy skills including budgeting, fiscal record keeping, and understanding financial management principles.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:80 2012:90 2013:100 2014:120 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 7

1. Outcome Target

Youth will make positive health choices including selection of healthy foods and increasing active lifestyle activities.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:60 2013:70 2014:80 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 8

1. Outcome Target

Youth will make better choices about spending at the grocery store.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:60 2013:70 2014:80 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 9

1. Outcome Target

Youth will report an interest in pursuing a health, science, or technology-related career.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:100 2012:100 2013:100 2014:100 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 10

1. Outcome Target

Youth will demonstrate knowledge of the scientific method.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:60 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 11

1. Outcome Target

Youth in the Crime Solvers group will be display forensic information gathering knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:60 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 12

1. Outcome Target

Youth attending CASTEM camps will exhibit increased knowledge of math, science, and life-skills.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:40 2012:50 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 13

1. Outcome Target

Youth attending CASTEM camps will express greater interest in STEM careers and related professional fields.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:40 2012:50 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 14

1. Outcome Target

Youth and adult participants will report an increase in knowledge about 4-H and its relationship to the land-grant university system and USDA.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:100 2012:120 2013:120 2014:150 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 15

1. Outcome Target

Volunteers will participate in more than one 4-H activity or program in a one year period.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:40 2012:50 2013:60 2014:70 2015:0

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 16

1. Outcome Target

K-12 teachers incorporating more experiential STEM-learning activities for students.

2. Outcome Type : Change in Action Outcome Measure

2011:10

2012:15

2013:20

2014:25

2015:30

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

The economy could potentially impact this program's ability to achieve the intended outcomes because the majority of the program is funded externally through grants and donations. We typically have more difficulty finding external funding when the economy is in a downturn. Youth focused initiatives having been changing regularly depending on the current societal priorities. Many new national organizational mission mandates may also effect public priority especially within the context of evidence based initiatives. Typically, participants receiving services through this programs represent the low income population. One of the largest challenges with collecting long term data is individuals living in these communities are frequently transitory.

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)
- Comparisons between program participants (individuals, group, organizations) and non-participants
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.
- Comparison between locales where the program operates and sites without program intervention

Description

Surveys, questionnaires, interviews, and testimonials will also be used to collect pertinent information.

Our staff and evaluation consultants will also develop tools specific to the expected indicators and outcomes of each particular program, and we will utilize national content are instrument repositories established to highlight the best measurement tools and curricular evaluations.

2. Data Collection Methods

- Sampling
- Whole population
- On-Site
- Structured
- Unstructured
- Observation
- Tests
- Journals
- Other (on line)

Description

Staff will develop and utilize appropriate assessment and evaluation tools that can measure programmatic success in achieving the planned outcomes, the impact of our efforts on our clientele and program efficiencies and effectiveness.

Typically the evaluations for CASTEM consists of satisfaction surveys at the completion of programs. Although, sometimes in the summer students take the math component of the WVSU placement test to compare their skills before camp versus after camp. This test could potentially be used to compare the participants to other members of the population not participating in the programs

It is the intent of the staff to develop short and long term outcomes based on evidence-based practices published through Youth Service America as well as implementing programs based on the 40 Developmental Assets and Essential Elements for positive youth development compiled by 4H. Statistics have demonstrated that by using a positive youth development approach that incorporates the 40 developmental assets youth begin to flourish in their personal as well as community lives. We will also use subjective measures of self esteem using the Youth-at-Risk Program Evaluation Tool (YAR-PET), and Neill and Dias', Resiliency Scale (RS) and Life Effectiveness Questionnaire (LEQ) in a pre and post test manner. Periodically, the President's Challenge Physical Fitness and Health Fitness Tests, along with the HEPA Index will measure their level of health and fitness. Program evaluation component which will evaluate our programmatic consistency using Heyliger's, Programmatic Satisfaction Assessment Tool (PSAT) and internal programmatic benchmark measures every four weeks.

V(A). Planned Program (Summary)

Program # 2

1. Name of the Planned Program

Agriculture and Natural Resources

2. Brief summary about Planned Program

In West Virginia, the interest in horticulture related activities has increased overwhelmingly in the last decade. Interests in horticulture vary from vegetable gardening and fruit production to landscape architecture and turf management. Home landscape beautification and vegetable gardening are at the center of this heightened resurgence of interest in horticulture. Commercial growers in the areas of greenhouse and nursery management, cut flower production, and fruit and vegetable production are also seeking marketing and production related advice in order to satisfy growing consumer demands for recreational and natural resource restoration projects. Some of the projects that are the most often asked about are the identification and/or eradication of plants and pests, the growing cycles of plants, plant maintenance, and alternative gardening techniques. WVSU will offer youth from pre-k to age 18, a variety of opportunities to be exposed to plant and animal education. Program emphasis will focus on the Junior Master Gardener program. WVSU Extension will continue to target small-scale producers with education to increase knowledge levels in alternative enterprises that may expand profits for small farm operators.

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

This program will address, in part, climate change science as one of NIFA's priority science areas.

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

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

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

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

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
102	Soil, Plant, Water, Nutrient Relationships		10%		
111	Conservation and Efficient Use of Water		10%		
124	Urban Forestry		10%		
131	Alternative Uses of Land		10%		
403	Waste Disposal, Recycling, and Reuse		10%		
405	Drainage and Irrigation Systems and Facilities		10%		
721	Insects and Other Pests Affecting Humans		10%		
806	Youth Development		10%		
902	Administration of Projects and Programs		10%		
903	Communication, Education, and Information Delivery		10%		
	Total		100%		

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

Landowners in rural and urban settings are dealing with a variety of issues related to management of agriculture and natural resources in West Virginia. Some of these issues include the fragmentation of farmlands, losses of revenue generating enterprises, sustainable land-management practices in urban and rural settings, and out-sourcing (outside of WV and the US) of agriculture .

Also, to support their subsistence-based agriculture operations many farmers have become to implement alternative agricultural endeavors. The new focus is on agri-tourism, sustainable small farm agri-business, horticulture, and youth education as educational endeavors are all generating interest among the citizens of West Virginia.

Finally, there is increased interest in incubation of alternative enterprises for tomorrow's entrepreneurs, the provision of assistance to collaboratives supporting targeted industries and assistance in developing state-wide plans for the development of these initiatives. A variety of communities across the state are studying sustainable enterprise systems to encourage agricultural entrepreneurship while supporting the economic base of the system.

2. Scope of the Program

- In-State Extension
- Multistate Extension
- Integrated Research and Extension

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

1. Participating in training programs will positively affect the probability of success;

2. Demonstrating and Mentoring are important components in Agriculture and Natural Resource programming;
3. There are various marketing opportunities that landowners and farmers can learn about capturing;
4. Funding can be identified and secured for the support of these programs;
5. The programs are in-line with the direction being set by local, county, and state stakeholders;
6. There are numerous partners that can assist in the achievement of these programs;
7. Research and assessment will become a greater component of the programs.

2. Ultimate goal(s) of this Program

Rural and urban landowners will utilize agricultural practices and systems that are sustainable, minimize impact on the environment, and create the development of alternative agriculture expansion, particularly among minority and previously under-served participants.

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
2011	0.0	4.0	0.0	0.0
2012	0.0	4.0	0.0	0.0
2013	0.0	5.0	0.0	0.0
2014	0.0	5.0	0.0	0.0
2015	0.0	6.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

WVSU Extension personnel will assist in the development of alternative agricultural endeavors to assist farmers increasing their revenues. Additionally, there is an emerging interest in the development of green spaces in our urban centers and municipalities. Many local governing bodies are seeking information on preservation and expansion of their urban forests. WVSU will work with these entities to maximize utilization of best practices in the field of cultivation, selection, and maintenance. WVSU Extension will continue to target small-scale producers with education to increase knowledge levels in alternative enterprises that may expand profits for small farm operators. Home landscape beautification and vegetable gardening are at the center of this heightened resurgence of interest in horticulture.

Commercial growers in the areas of greenhouse and nursery management, cut flower production, and fruit and vegetable production are also seeking marketing and production related advice in order to satisfy growing consumer demands. Some of the projects that are the most often asked about are the identification and/or eradication of plants and pests, the growing cycles of plants, plant maintenance, and alternative gardening techniques. WVSU will offer youth from pre-k to age 18, a variety of opportunities to be exposed to plant and animal education. Program emphasis will focus on the Junior Master Gardener program.

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

Extension

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

3. Description of targeted audience

Targeted audience will include: homeowners, small-farm operators, volunteer organizations, various segments of the youth population, minority farmers and landowners, underserved rural communities, WVDA staff, USDA staff and other agricultural and natural resource focused agencies.

V(G). Planned Program (Outputs)

1. Standard output measures

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

	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	200	4000	200	3000
2012	220	4100	210	3000
2013	240	4200	220	3200
2014	260	4300	230	3300
2015	280	4400	240	3400

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

2011:0 2012:0 2013:0 2014:0 2015:0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

- Both urban/rural clientele will receive information on research-based horticultural management.

2011:425	2012:450	2013:475	2014:500	2015:0
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- Adult volunteers and youth will receive training in horticulture and agriculture through JMG and other training opportunities.

2011:50	2012:60	2013:70	2014:80	2015:0
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- Workshops targeted at alternative agriculture endeavors will be held in targeted counties.

2011:10	2012:12	2013:15	2014:18	2015:20
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- WVSU Extension staff will generate media articles and stories related to alternative agriculture.

2011:0	2012:0	2013:0	2014:0	2015:0
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- Grants or other financial awards will be received to support Agriculture and Natural Resources initiatives.

2011:0	2012:0	2013:0	2014:0	2015:0
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- Urban clientele, municipalities and government organizations will receive information on the Urban Forestry initiative.

2011:50	2012:100	2013:150	2014:200	2015:250
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- Through the Agritourism initiative participants will create new or develop existing enterprises to increase their sustainability.

2011:10	2012:15	2013:20	2014:25	2015:30
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V(I). State Defined Outcome

O. No.	Outcome Name
1	Urban clientele, municipalities and government organizations will adopt best practices in urban forestry management.
2	Volunteers will exhibit increased knowledge of providing age-appropriate agriculture programs to youth.
3	Extension clientele will implement best practices in agriculture and natural resources based on research-based knowledge.
4	Farmers/growers will utilize best practices alternative agriculture to diversify their income portfolio.
5	Through the Agritourism initiative participants will create new or develop existing enterprises to increase their sustainability.
6	Expanded program delivery will result from external funding sources.

Outcome # 1

1. Outcome Target

Urban clientele, municipalities and government organizations will adopt best practices in urban forestry management.

2. Outcome Type : Change in Action Outcome Measure

2011:4 2012:6 2013:8 2014:10 2015:12

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 124 - Urban Forestry
- 131 - Alternative Uses of Land
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 2

1. Outcome Target

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

2. Outcome Type : Change in Knowledge Outcome Measure

2011:45 2012:50 2013:55 2014:60 2015:65

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 124 - Urban Forestry
- 131 - Alternative Uses of Land
- 403 - Waste Disposal, Recycling, and Reuse
- 405 - Drainage and Irrigation Systems and Facilities
- 721 - Insects and Other Pests Affecting Humans
- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 3

1. Outcome Target

Extension clientele will implement best practices in agriculture and natural resources based on research-based knowledge.

2. Outcome Type : Change in Action Outcome Measure

2011:80 2012:100 2013:120 2014:140 2015:160

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 124 - Urban Forestry
- 131 - Alternative Uses of Land
- 403 - Waste Disposal, Recycling, and Reuse
- 405 - Drainage and Irrigation Systems and Facilities
- 721 - Insects and Other Pests Affecting Humans
- 806 - Youth Development
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 4

1. Outcome Target

Farmers/growers will utilize best practices alternative agriculture to diversify their income portfolio.

2. Outcome Type : Change in Action Outcome Measure

2011:15 2012:20 2013:25 2014:30 2015:35

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 131 - Alternative Uses of Land
- 405 - Drainage and Irrigation Systems and Facilities
- 721 - Insects and Other Pests Affecting Humans
- 903 - Communication, Education, and Information Delivery

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 5

1. Outcome Target

Through the Agritourism initiative participants will create new or develop existing enterprises to increase their sustainability.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:10 2012:15 2013:20 2014:25 2015:30

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 131 - Alternative Uses of Land
- 403 - Waste Disposal, Recycling, and Reuse
- 405 - Drainage and Irrigation Systems and Facilities
- 721 - Insects and Other Pests Affecting Humans
- 806 - Youth Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 6

1. Outcome Target

Expanded program delivery will result from external funding sources.

2. Outcome Type : Change in Action Outcome Measure

2011:2 2012:4 2013:6 2014:8 2015:10

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 111 - Conservation and Efficient Use of Water
- 124 - Urban Forestry
- 131 - Alternative Uses of Land
- 403 - Waste Disposal, Recycling, and Reuse
- 405 - Drainage and Irrigation Systems and Facilities
- 721 - Insects and Other Pests Affecting Humans
- 806 - Youth Development
- 902 - Administration of Projects and Programs
- 903 - Communication, Education, and Information Delivery

4. Associated Institute Type(s)

- 1890 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

Description

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

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

1. Evaluation Studies Planned

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

Description

Surveys, questionnaires, interviews, and testimonials will also be used to collect pertinent information.

2. Data Collection Methods

- On-Site
- Observation

Description

On-site surveys will be used during our interactive display "Backyard Habitat" during the various shows and events such as, WSAZ Home and Garden Show, Huntington area Early Childhood development conference, etc. Observation will be made of participation in classes and interaction with participants.

V(A). Planned Program (Summary)

Program # 3

1. Name of the Planned Program

Community and Economic Development

2. Brief summary about Planned Program

WVSU Extension Service will address the program area of Community and Economic development through several integrated approaches, to include a focus on economic viability, targeting the macro level (the community) and the micro (the individual) . Specifically, a focus on sustainable communities with efforts such as a the Blueprint Communities initiative underway in several service counties and the Mainstreet revitalization project will be continued and additional communities will be targeted for service; the micro-enterprise development initiatives such as the Opening Soon, Inc program being offered in three service regions will become fully operational and the development of new business retention and expansion programs are proposed for launch this year. The emphasis on food production will be expanded to not only include the state-wide Recipe Challenge food entrepreneurial development project but also the continued development of farmers markets and community gardens within the service region will be bolstered. Also being added this year is a training emphasis on regional agri-security and disaster preparedness planning to assist local farmers and small business owners have contingency operational plans which will lessen the economic impact of a disaster on their business. In addition, the small business development programs are being enhanced with the addition of a trade show for artisan producer to assist them with securing production contracts and the development of a minority contracting component.

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
502	New and Improved Food Products		5%		
503	Quality Maintenance in Storing and Marketing Food Products		5%		
602	Business Management, Finance, and Taxation		60%		
608	Community Resource Planning and Development		30%		
	Total		100%		

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

1. Situation and priorities

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

and other amenities are ideal for small business development. With this high priority on these new industries comes the development of new training programs designed to assist entrepreneurs in growing their businesses and communities to take advantage of the revitalization opportunities these new businesses represent. From the pre-venture phase through the expansion phase, WVSU staff is involved in the facilitation of alternate marketing and management strategies, the creation of new markets, and the provision of access to capital to enable the development of the business. Additionally, WVSU has begun the real and virtual incubation of micro-enterprise entrepreneurs, the provision of assistance to collaboratives supporting targeted industries and assistance in developing state-wide plans for the development of these clusters. Extension is also involved in helping the communities develop plans for revitalization and leading efforts in implementing these plans. Staff provide training and facilitation to the communities in the service region desirous of re-development. From the individual business owner, city councils, county commissions and statewide agencies, staff are involved in the active development and implementation of efforts to stabilize and create opportunity in their communities.

2. Scope of the Program

- In-State Extension
- Integrated Research and Extension

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

1. Assumptions made for the Program

1. Participating in effective training programs will positively affect the probability of success;
2. Coaching and Mentoring are important components in community and economic development;
3. There are untapped markets and opportunities that the communities and businesses can be assisted to reach;
4. West Virginians are entrepreneurial in nature;
5. There is a great desire among community leaders to re-develop;
6. Funding can be identified and secured for the support of these programs;
7. The programs are in-line with the direction being set by local, county, and state for economic re-development;
8. There exists numerous partners that can assist in the achievement of these programs;
9. Research and assessment will become a greater component of the programs;
10. Physical revitalization will play an important role

2. Ultimate goal(s) of this Program

WVSU Extension Service seeks to provide programs, facilitate collaborations and utilize staff such that communities can be re-developed in a sustainable manner, that includes historic preservation, green re-development, and mixed-use techniques that will create attractive downtowns and communities that are vibrant and growing. The program will also assist in the launching, expansion and sustainability of local small businesses, particularly among minorities, as well as provide a focus on food entrepreneurship that will result in the launching of new businesses annually. The program will also address the workforce development needs of target audiences, improving their employability options and assisting in their placement.

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
2011	0.0	10.0	0.0	0.0
2012	0.0	10.0	0.0	0.0
2013	0.0	11.0	0.0	0.0
2014	0.0	11.0	0.0	0.0
2015	0.0	12.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Community Revitalization: Facilitate community needs assessments; Facilitate community development strategic planning and implementation efforts; Conduct workshops and meetings with local and state officials, as well as entrepreneurs, to instruct them on the value of community revitalization as a tool for economic development; Deliver services to local entrepreneurs and property owners to instruct them in taking advantage of community revitalization opportunities; Develop products and resources that will assist property owners, elected officials, and entrepreneurs in understanding the complexities of community revitalization; Facility counseling with architects and historical preservationists to assist property owners in designing historically correct, aesthetically pleasing renovations for their building; Assess the property that is available and appropriate for re-development

Micro-Enterprise Development: Conduct a variety of workshops and meetings related to business retention and expansion; Deliver services such as resource fairs and incubation for emerging entrepreneurs; Develop products, curriculum, and resources related to business retention and expansion; Provide training for entrepreneurs on management strategies, marketing, new markets for product, and integration of technology; Provide counseling on collaborative development; Assessments of current business plans, strategies, and expansion possibilities; Partnering with various agencies including USDA, West Virginia Development Office, WVU Extension Services and the local Economic Development Authorities to promote busines retention and expansion; Develop and launch a specialized center for food entrepreneurship, research, and safety

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

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

Extension

Direct Methods	Indirect Methods
----------------	------------------

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

3. Description of targeted audience

Targeted populations include: business operators, property owners, community development organizations, volunteer organizations, elected officials, unemployed, under-employed and retirees, youth and recent college graduates, existing small businesses, specialty food producers, minorities, artisans, farmers, individuals needing additional income or training, Department of Health and Human Resource clients, and Workforce West Virginia clients

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	775	3500	0	0
2012	800	3750	0	0
2013	825	3750	0	0
2014	850	4000	0	0
2015	0	4250	0	0

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

2011:0 2012:0 2013:0 2014:0 2015:0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

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

- Business operators and property owners will receive revitalization or expansion development training and / or assistance.

2011:80 2012:85 2013:90 2014:95 2015:0

- Stakeholders will participate on a community or economic development work group.

2011:70 2012:80 2013:90 2014:100 2015:0

- Stakeholders will receive regular updates on community or economic development efforts.

2011:550 2012:650 2013:700 2014:750 2015:0

- Classes, workshops and other training opportunities will be made available to residents or local businesses on relevant community or economic development issues.

2011:10 2012:15 2013:20 2014:25 2015:0

- Businesses will receive assistance through an extension BREAD (business retention, expansion and development) initiative.

2011:100 2012:110 2013:120 2014:125 2015:0

- New partnerships or grants will be secured that add financial resources for the expansion of programming efforts.

2011:2 2012:3 2013:3 2014:3 2015:2

- Farmers markets, community gardens and other green projects will be developed within the service region to support revitalization and food production efforts.

2011:3 2012:4 2013:4 2014:4 2015:0

V(I). State Defined Outcome

O. No.	Outcome Name
1	Downtown residential and commercial buildings will have their physical structure improved.
2	Business operators and property owners will demonstrate knowledge gained of revitalization procedures and effects.
3	New business will relocate to formerly abandoned buildings in the city's and town's main street areas.
4	Small businesses will report start-up success, stabilization or limited growth.
5	Program participants will have developed plan to respond to disasters that impact their operational ability.
6	Community gardening and farmers market participants will report an improvement in their productivity / economic viability as a result of their participation in at least one program.

Outcome # 1

1. Outcome Target

Downtown residential and commercial buildings will have their physical structure improved.

2. Outcome Type : Change in Condition Outcome Measure

2011:10 2012:10 2013:10 2014:10 2015:10

3. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 2

1. Outcome Target

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

2. Outcome Type : Change in Knowledge Outcome Measure

2011:42 2012:45 2013:47 2014:50 2015:0

3. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 3

1. Outcome Target

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

2. Outcome Type : Change in Condition Outcome Measure

2011:10 2012:10 2013:11 2014:11 2015:0

3. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 4

1. Outcome Target

Small businesses will report start-up success, stabilization or limited growth.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:100 2012:110 2013:120 2014:130 2015:0

3. Associated Knowledge Area(s)

- 502 - New and Improved Food Products
- 602 - Business Management, Finance, and Taxation
- 608 - Community Resource Planning and Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 5

1. Outcome Target

Program participants will have developed plan to respond to disasters that impact their operational ability.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:200 2012:250 2013:275 2014:300 2015:0

3. Associated Knowledge Area(s)

- 502 - New and Improved Food Products
- 503 - Quality Maintenance in Storing and Marketing Food Products
- 602 - Business Management, Finance, and Taxation
- 608 - Community Resource Planning and Development

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 6

1. Outcome Target

Community gardening and farmers market participants will report an improvement in their productivity / economic viability as a result of their participation in at least one program.

2. Outcome Type : Change in Condition Outcome Measure

2011:75 2012:100 2013:125 2014:150 2015:0

3. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation

4. Associated Institute Type(s)

- 1890 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

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

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

1. Evaluation Studies Planned

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

Description

2. Data Collection Methods

- Sampling
- Mail
- Telephone
- On-Site
- Unstructured
- Case Study
- Observation
- Portfolio Reviews
- Journals

Description

V(A). Planned Program (Summary)

Program # 4

1. Name of the Planned Program

Family , Wellness and Nutrition Education

2. Brief summary about Planned Program

Communities and families in WV are similar to many other places experiencing difficulty during this time of economic strain in our country. WV is one of the leading states in the nation experiencing issues related to low literacy rates, poor nutrition and health, and financial difficulties resulting from families requiring more programs that enrich personal finance management practices. The high school drop out rate among the youth in the state of West Virginia has increased dramatically over the past six years. In 2006, Kanawha County which is the major service area for WVSU Extension Service was ranked 53 out of 55 counties within the state that had the highest occurrence of teens dropping out of high school. Many of these children have a very low level of literacy skills and sense of accomplishment. For some of these children, family support is stagnated and often times extinct. Some of these youth are basically heading their homes because they are tasked with major responsibilities including caring for a younger sibling. Basic life skills are fundamental assets necessary for many of the family members to maintain a sense of self reliance. Programs are also being provided to promote good health and well being among the citizens of WV. Currently our state ranks first in having the most people in the nation that have been diagnosed with full blown diabetes. Other significant facts are that WV is number two in the nation for obesity among children and adults.

Programming will include after-school, in-school, and summer based enrichment opportunities. A copulation of programs will be held to address the growing needs that youth have in developing life skills and becoming more productive members of society. The WVSU Extension Service staff will focus on program initiatives that will be concentrated in workforce development, promoting healthy lifestyles, literacy enrichment, and civic engagement.

A primary focus of the planned program will be to address three of the NIFA science priorities. These are, Childhood Obesity, Food Security and Hunger and Food Safety.

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
703	Nutrition Education and Behavior		25%		
724	Healthy Lifestyle		25%		
801	Individual and Family Resource Management		25%		
802	Human Development and Family Well-Being		25%		
	Total		100%		

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

There are a variety of issues that nationally affect the future of adults and families across this nation. Due to its unique situation as being the only state that is wholly Appalachian, as defined by the Appalachian Regional Commission, West Virginia deals with an overwhelming amount of these situations when viewed per capita as compared to the rest of the country.

Some of the most distressing statistics include:

The literacy rate in the state of WV is remarkably lower than many other U.S. In 2008, the state ranked as one 17 in the entire country for having a literacy rate falling below the national average. These factors are prevalent because typically individuals that experience difficulty in school typically tend to drop out or begin failing at early stages in their academia. WVSU extension service will provide a host of program targeted to the enhancing the skills of the adult learners. These programs can be offered through hands-on methodology, one-on-one sessions, group based activities, classroom teaching opportunities, and workshops designed to target the specific needs of the learner.

The obesity rate in the state of WV is remarkably higher than most states in the U.S. In 2008, the state ranked number one in the area of childhood obesity. These factors are prevalent because typically families seem to eat but traditional standpoints. Due to the major influx of technology, children and adults are not spending as much time outside playing, gardening, or simply walking to stay active. Families tend to prepare and select meals based upon generations that have passed down certain eating habits. Food preparation techniques in these areas are very poor and unhealthy as a whole. WVSU Extension services intend to provide programs and services for individuals that will cross each span of the lifecycle. Active lifestyle programs will be offered to youth and expand through adulthood. Intergenerational program will also be offered to enhance wellness, and encourage more productive opportunities for physical activity.

The poor health and low literacy factors combine to deadly effect when it comes to dealing with health issues in our adults and families. West Virginians low ranking in health when compared to other states is even more emphasized when coupled with the fact that many of our citizens do not know how to positively interact with their physician. Adults with low "health literacy" are less likely to comply with prescribed treatment and self-care management plans, make more medication or treatment errors, fail to seek preventive care, are at higher risk for hospitalization, and, generally, lack the skills needed to navigate the healthcare system.

2. Scope of the Program

- In-State Extension
- Multistate Extension

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

1. Assumptions made for the Program

1. Participating in educational outreach programs will help enhance the cycle of human development;
2. Serving as community resource will effectively provide opportunities to develop healthier practices in the home;
3. There are many people that suffer from inefficient opportunities or knowledge in gaining more productive skill sets;
4. The state of WV falls well below the national average for active lifestyle practices or family resource management tools being prevalent throughout the counties or local communities;
5. There is a major movement across the state to increase individual knowledge levels and behavior based restructuring for individuals and families;
6. Funding priorities are becoming more prevalent in the areas of family resource management, healthy lifestyles, and promotion of a better food management system;
7. The partnerships for strengthening individual and family practices are becoming a main priority at the national, state, and local, levels;
8. Research and assessment will become a greater component of the programs

2. Ultimate goal(s) of this Program

The ultimate goal for the participants is to develop better skills necessary to enhance or improve the everyday lifestyle practices. This goal will be evident through improved literacy, health and wellness practices evidenced by program participants.

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
2011	0.0	10.0	0.0	0.0
2012	0.0	10.0	0.0	0.0
2013	0.0	10.0	0.0	0.0
2014	0.0	11.0	0.0	0.0
2015	0.0	12.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The services being offered by the WVSU Extension Service are comprehensive and impacting initiatives to promote a better sense of overall health and well-being. When introducing positive skills into a person's daily regiment, eventually they should begin to develop skills to enable their self sufficiency. Through the Families and Consumer Sciences Program Area, programs being offered through the following mechanisms.

Helping Our Undergraduates Succeed in Education (H.O.U.S.E.) /Phase II: The West Virginia State University H.O.U.S.E. program is the only program of its kind in the nation. The H.O.U.S.E. program is composed of two initiatives. The first component assists six at-risk 17-24 year olds with transition into college life; by providing for them with a residence in a small family home setting for their first four semesters. The second component assists three female victims of domestic violence or homelessness, who wish to succeed by graduating from college. Residents of the H.O.U.S.E. program are referred from local and state agencies as well as departments within the university. The H.O.U.S.E. program accepts residents from throughout the state as well as the nation. The goal of the HOUSE program is to see at least 80 percent of all residents obtain college degrees. This will allow them to be productive, employed, and contributing members of society.

Tax Preparation: The federal Earned Income Tax Credit (EITC) is the nation's largest cash program directed at low-

income families. It reduces the amount of income tax low- to moderate-income working families (with annual incomes of up to roughly \$35,000) are required to pay, and provides a wage supplement to some families. Free tax preparation is available to help workers fill out their tax returns.

Within My Reach: PREP Couple Workshops are typically 6 to 12 hour classes. The class may be conducted all on one day (such as a Saturday Workshop) or it may be offered over a period of weeks, such as 6 weeks for 2 hours per week. There will be one or more leader and a number of couples in the group. There is time for practical exercises. There is no sharing of personal problems with the group. PREP Workshops are designed to be fun and educational, they are not therapy sessions.

Relationship Enrichment: Teens will participate in activities to identify the characteristics of healthy relationships. They will be required to provide care for an infant simulator for a three day period to learn the difficulties of being a teen parent. Teens cared for the infants overnight. Healthy relationship classes will also be offered through this initiative. A new relationship curriculum, "No jerks" has been added to our program model.

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

Adult Literacy: The goal of "More Than Words" Adult Literacy Program is to provide opportunities for adult learners to transition to a better place in their family, work and community life by getting a high school credential or diploma, preparing for college, or sharpening skills for current or advanced employment. Hours will be flexible and students will meet approximately twice a week at a location of their choosing. These sessions are designed to provide intensive skill instructions in order to help raise their reading levels. The workshops will include print and non-print resources that complement instruction, extend learning and provide the means to educate adult readers. Financial literacy and other family resource management will be provided through this initiative.

Adult Basic Education/GED Preparation: The General Educational Development (GED) Test is composed of five (5) tests designed to help adults to get a diploma that have not graduated from high school. The sessions are designated to provide participants with intensive instruction in order to help raise their skill levels. The workshops will include print and non-print resources that complement instruction to extend learning. Currently there are two GED programs located in low income areas in Charleston.

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

Dining with Diabetes: The "Dining with Diabetes" program is designed to educate individuals with diabetes, those who have been diagnosed with pre-diabetes and family members about the fundamentals of nutrition; how to prepare foods by reducing carbohydrates, sugar, and salts; and how to be more aware of proper serving sizes.

Resistance Training Program: The Strong Women Program is a strength training program for middle age women and women 55 and over. It is designed to increase the number of women participating in safe and effective strength training. With and without weights this program will increase strength, muscle mass, and bone density.

Summer Food Service Program for Children (SFSP): The Summer Food Service Program (SFSP) is a federally funded program designed to provide children in low-income communities with nutritious and well-balanced lunches during the summer months when they are out of school. West Virginia State University Extension is one sponsor of SFSP. WVSUE currently partners with AVI Food Systems, Inc. to distribute reimbursable lunches to at least 12 different Summer Food sites.

EFNEP: West Virginia State University Extension Service's EFNEP program offers two curricular: "Cent\$ible Nutrition," for adults and "Show Me Nutrition" for youth. "Cent\$ible Nutrition" was developed by the University of Wyoming and "Show Me Nutrition" was developed by the University of Missouri. Both curricula consist of a variety of lessons focused on nutrition, health, food safety, food resource management, and/or physical activity. Food demonstrations are conducted during each lesson so that participants can try new and more healthful foods.

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

Extension

Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations 	<ul style="list-style-type: none"> ● Public Service Announcement ● Newsletters ● TV Media Programs ● Web sites ● Other 1 (Flyers)

3. Description of targeted audience

The population that will be in receipt of these programs will be residents from low to moderate income level communities. Individuals experiencing difficulty with family resource management practices, health or nutrition issues, or any other at risk factors related to the family unit will be permitted to participate in the extension programs. The target age for this population will be adults of any particular range and youth in middle to high school.

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	850	400	1250	250
2012	900	450	1250	300
2013	950	500	1500	350
2014	1000	600	1500	400
2015	1100	700	1500	450

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

2011:0 2012:0 2013:0 2014:0 2015:0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	1	0
2012	0	2	0
2013	0	2	0
2014	0	3	0

Year	Research Target	Extension Target	Total
2015	0	3	0

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

- Number of students that will be served by H.O.U.S.E and Phase II programming.

2011:12	2012:12	2013:12	2014:12	2015:14
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- Number of contact hours for case management and skill development received by students in the H.O.U.S.E./Phase II programs.

2011:550	2012:600	2013:650	2014:700	2015:750
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- Number of households being served by the Bounce Back Tax Program.

2011:55	2012:60	2013:65	2014:70	2015:75
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- Participants will be served through Strengthening Families programs.

2011:125	2012:150	2013:175	2014:200	2015:225
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- Number of individuals being served by the parenting education program.

2011:100	2012:125	2013:125	2014:150	2015:160
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- Number of students served through the teen pregnancy prevention program.

2011:200	2012:225	2013:250	2014:275	2015:300
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- Participants served with individual literacy and technology programming over a one year period.

2011:35	2012:40	2013:45	2014:50	2015:55
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- Number of families participating in workshops to better enhance financial management in the home.

2011:30	2012:35	2013:40	2014:45	2015:50
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- Youth served through high school financial literacy programs.

2011:55	2012:60	2013:70	2014:75	2015:80
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- Participants obtaining a GED over a one year period.

2011:15	2012:15	2013:20	2014:20	2015:25
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- Staff will establish new collaborations for sponsorship or program support for the adult basic education initiatives.

2011:3 **2012:4** **2013:5** **2014:6** **2015:7**

- Number of students participating in reading enhancement programs over the course of twelve weeks at local middle or high schools to help improve student test scores.

2011:40 **2012:45** **2013:50** **2014:55** **2015:60**

- Number of clients receiving health history journals.

2011:250 **2012:300** **2013:350** **2014:400** **2015:450**

- Number of individuals will be provided with tools for making better decisions about their dietary and active lifestyle choices through the diabetes education program.

2011:25 **2012:30** **2013:35** **2014:40** **2015:45**

- Senoir Citizens will participate six to eight week active lifestyles programs.

2011:60 **2012:70** **2013:80** **2014:90** **2015:100**

- Number of attendees (youth and adult) at summer wellness camps and workshops.

2011:200 **2012:225** **2013:250** **2014:275** **2015:300**

- Participants 18 years and under or 21 years of age with a disability will receive one nutrition lunch per day through the Summer Food Service Program. Federal food guidelines will be followed in meal preparation. Appropriate temperature and preparation of meals will be ensured prior to delivery. Meals will be served in an adequate time frame following delivery. Site staff will ensure that appropriate meals counts are received and ordered daily. Program administrators will ensure that sites are consistently monitored. Program administrators will conduct site and process training for site supervisors.

2011:225 **2012:250** **2013:250** **2014:250** **2015:300**

- Participants graduating EFNEP learning opportunities.

2011:125 **2012:150** **2013:175** **2014:200** **2015:225**

V(I). State Defined Outcome

O. No.	Outcome Name
1	Students who are able to maintain a 2.0 will be considered successful through participation in H.O.U.S.E.and Phase II program.
2	Students attending the HOUSE/Phase programs indicate an increased knowledge of independent living skills on the Daniel Memorial Assessment.

O. No.	Outcome Name
3	Teens/adults participating in the financial literacy programs will indicate an increased knowledge of their personal financial management skills.
4	Adults receiving relationship enrichment instruction demonstrate violence prevention strategies and harmful behaviors avoidance.
5	Adults completing parenting education programs will indicate an increase in knowledge about beneficial parenting techniques.
6	Participants completing adult literacy programs, will use proper grammatical structures and reading comprehension skills strengthened..
7	After completing the adult basic education programs, students will graduate with their GED during the next fiscal year.
8	After completing the health literacy workshop, participants will continue to use the personal health history journals and demonstrate improved patient physician interaction.
9	After completing the diabetes education workshop, participants will report changing certain eating habits to include more healthy snacks and reduced intake of fried foods.
10	After completing the diabetes education workshop, participants will show improved blood pressure and HBA1C levels.
11	After completing the active lifestyle programs, participants will report the addition of better weight management practices including additional physical activity.
12	Youth participating in the SFSP will receive one balanced, nutritionally correct meal per day.
13	By attending the EFNEP, participants will be able to choose foods according to the MyPyramid recommendations and an increase of physical activity in their daily lives.
14	By completing EFNEP, participants will be able to explain safe food handling practices.
15	By attending EFNEP, participants will be able to demonstrate their ability to make good decisions with regard to budgeting for food purchases.

Outcome # 1

1. Outcome Target

Students who are able to maintain a 2.0 will be considered successful through participation in H.O.U.S.E. and Phase II program.

2. Outcome Type : Change in Action Outcome Measure

2011:9

2012:12

2013:12

2014:12

2015:14

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 2

1. Outcome Target

Students attending the HOUSE/Phase programs indicate an increased knowledge of independent living skills on the Daniel Memorial Assessment.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:9 2012:12 2013:12 2014:12 2015:14

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 3

1. Outcome Target

Teens/adults participating in the financial literacy programs will indicate an increased knowledge of their personal financial management skills.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:55 2012:60 2013:65 2014:70 2015:75

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 4

1. Outcome Target

Adults receiving relationship enrichment instruction demonstrate violence prevention strategies and harmful behaviors avoidance.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:45 2012:50 2013:55 2014:60 2015:65

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 5

1. Outcome Target

Adults completing parenting education programs will indicate an increase in knowledge about beneficial parenting techniques.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:25 2012:30 2013:35 2014:40 2015:45

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 6

1. Outcome Target

Participants completing adult literacy programs, will use proper grammatical structures and reading comprehension skills strengthened..

2. Outcome Type : Change in Knowledge Outcome Measure

2011:30 2012:35 2013:35 2014:40 2015:40

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 7

1. Outcome Target

After completing the adult basic education programs, students will graduate with their GED during the next fiscal year.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:5 2012:10 2013:15 2014:20 2015:20

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 8

1. Outcome Target

After completing the health literacy workshop, participants will continue to use the personal health history journals and demonstrate improved patient physician interaction.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:110 2012:120 2013:130 2014:140 2015:150

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 9

1. Outcome Target

After completing the diabetes education workshop, participants will report changing certain eating habits to include more healthy snacks and reduced intake of fried foods.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50 2012:55 2013:60 2014:65 2015:70

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 10

1. Outcome Target

After completing the diabetes education workshop, participants will show improved blood pressure and HBA1C levels.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:30 2012:40 2013:50 2014:60 2015:70

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle
- 801 - Individual and Family Resource Management
- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 11

1. Outcome Target

After completing the active lifestyle programs, participants will report the addition of better weight management practices including additional physical activity.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:125 2012:150 2013:175 2014:200 2015:225

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 12

1. Outcome Target

Youth participating in the SFSP will receive one balanced, nutritionally correct meal per day.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:125 2012:150 2013:175 2014:200 2015:225

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 13

1. Outcome Target

By attending the EFNEP, participants will be able to choose foods according to the MyPyramid recommendations and an increase of physical activity in their daily lives.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:150 2012:175 2013:200 2014:225 2015:250

3. Associated Knowledge Area(s)

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

- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 14

1. Outcome Target

By completing EFNEP, participants will be able to explain safe food handling practices.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:175 2012:200 2013:210 2014:220 2015:230

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

Outcome # 15

1. Outcome Target

By attending EFNEP, participants will be able to demonstrate their ability to make good decisions with regard to budgeting for food purchases.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:125 2012:150 2013:175 2014:200 2015:225

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior
- 724 - Healthy Lifestyle
- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1890 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

Description

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

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

1. Evaluation Studies Planned

- Before-After (before and after program)
- During (during program)
- Comparisons between program participants (individuals, group, organizations) and non-participants
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.

Description

Surveys, questionnaires, interviews, and testimonials will also be used to collect pertinent information.

2. Data Collection Methods

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

Description

A variety of data collection devices will be used depending on situational analysis of correct utilization.