

**ALCORN STATE UNIVERSITY
COOPERATIVE EXTENSION PROGRAM**

**PLAN OF WORK
UPDATE
2005 – 2006**

APRIL 1, 2005

POW UPDATE FY 2005 - 2006

TABLE OF CONTENTS

Introduction	2
Stakeholder Inputs	3
Goal 1	3
Goal 2	
Goal 3	
Goal 4	
Goal 5	
Program Years, Estimated Costs and FTE's	
Program Evaluation	
Merit Review	

INTRODUCTION:

Alcorn State University Cooperative Extension Program (ASU/CEP) will continue the high level of quality program delivery through FY 2005 & 2006. Alcorn Cooperative Extension Program has experienced new leadership identifying an Extension Administrator in 2003 that initiated new organizational and programming approaches that are being implemented by specialists, project directors and coordinators at the state level and by county agents and program assistants at the county level. The emphasis will be more curriculum development to generated educational programs in areas of the national goals. The educational program will be delivered through in-service training of Extension Agents and Program Assistants, who will then utilize the programs to address issues facing limited resource clientele. Extension Teams will be developing plans, guidelines and strategies to reach organizational and programming goals at all levels necessary to implement successfully all the Cooperative Extension Program outreach efforts to address issues of limited resource clientele. The following environment scanning approaches are being implemented to enhance our stakeholder input that will guide the programming direction of ASU/CEP. The Individual Client Service Plan (ICSP) developed in prior years will be fully implemented. This will consist of Small limited resource socially disadvantaged farmers and families developing individual service plan to identify how to address their needs. A new detailed process for conducting Town Hall Meetings will be field tested, revised and fully implemented through train-the-trainer of county level issue planning teams consisting of a diverse group of stakeholders in all of targeted county of ASU/CEP and counties in other regions of the State. Other new approaches to program development and delivery to better served limited resource clientele has involved the entire Extension Staff of ASU/CEP that is referred to excitingly as "New Beginnings". The Alcorn Cooperative Extension Program (ACEP) name, mission and vision were changed in FY 2003 as Alcorn State University Cooperative Extension Program (ASU/CEP). The new mission and vision statements are as follows:

MISSION:

To improve the quality of life of limited resource audiences through education in a time of dynamic change!

VISION:

The ASU Extension Program is a premier “**Extension Center of Excellence**” for limited resource audiences which is a proactive, responsive, and collaborative learning organization committed to the growth and development of people through life-long learning.

Most of the Goals, Objectives, Outcomes, Impacts and Performance Indicators for FY 2005 – 2006 will remain the same as in FY 1999 – 2004 POW. A summary of the updated Goals, Objectives and Performance Indicators are listed in the following pages in summary for short-term achievement in FY 2005 – FY 2006. This is a summary over the original POW for FY 1999 – FY 2004 and indicates the objectives that program specialist will concentrate 80% or more of their time. However, the original FY 1999 – 2004 will constitute the overall Plan except: under Goal 1 the Key Theme-Aquaculture will be discontinued; under Goal 5 the Key Theme Clothing & Textiles will be discontinued; and under Goal 4 the Key Theme-Water Quality & Waste Management will be discontinued because of reduced stakeholder needs, prioritizing of issues and changes in the availability of staffing resources.

STAKEHOLDER INPUT

Alcorn State University Cooperative Extension Program embraces the involvement of its stakeholders-the major one being the taxpayers. Providing accountability and responsive results for the customers are expectations of reasonable returns from their investments. A new concept of Town Hall meetings with more detailed prescribed structure was developed during FY 2003. New Town Hall curriculum and thorough training the trainer, Town Hall meetings will be implemented in FY 2004 -2006. The environmental scanning system of the ASU/CEP was enhanced in FY 2004. The system consists of the development of implementation of various methods such as expansion of Town Hall Meetings, Focus group sessions in all counties, conducting a Individual Client Service Plan (ICSP) survey and the analysis of secondary data to develop county profile to target limited resources audiences affected by high priority issues in counties of all regions of the state The Town Hall meeting process was revised during FY 2003 to provide a more detailed prescribed plan for seeking stakeholders input, participation and documentation in setting program direction for ASU/CEP. Initial planning of the revised Town Hall process and the train the trainer workshops of state and county staff and the identification of county issue planning teams consisting of a variety of county level stakeholders were implemented in 2003.

Programmatic Goals

Goal 1: To enhance global participation, competitiveness, and profitability of agricultural producers, especially family farmers, non-traditional producers, and those who lack adequate economic and social resources.

Unit Goal 1.1	HORICULTURE: All objectives remain the same.
Unit Goal 1.2	AGRONOMY: Objective 3 deleted all others remain.
Unit Goal 1.3	AGRONOMY: All objectives remain the same.
Unit Goal 1.4	FORESTRY MANAGEMENT: Objectives remain the same.
Unit Goal 1.5	FORESTRY MANAGEMENT: Objectives remain the same.
Unit Goal 1.6	ANIMAL SCIENCE: Objective 1 deleted all others remain.
Unit Goal 1.7	AQUACULTURE: All objectives deleted.

Unit Goal 1.8 FARM MANAGEMENT: To conduct educational programs for small farmers designed to improve farm business management skills, enterprise management, and cash flow. Revised Goal: To improve the overall income of small farmers, ranchers and the under serve through improve farm management and financial analysis.

Objective 1: Assist One hundred and fifty (150) small farmers in acquiring improved farm management skills.

Objective 2: Utilize existing design Risk Management Education instrument or tool for One hundred and fifty small farmers and ranchers in target area.

Objective 3: To conduct conservation education programs for One hundred and fifty small farmers and ranchers designed to make them aware of soil erosion, improve soil health, improve water quantity and quality, conserve wetlands, and improve air quality and other resource issues.

Objective 4: To assist 10 small farmers, ranchers and cooperatives in obtaining farm ownership and operating loans in target areas.

Objective 5: To assist Ten (10) new beginner farmers per year in obtaining loans to enter into the farming industry.

Indicators for Goals and Objectives above:

- Number of educational programs on farm management conducted.
- Number of participants
- Number of small farmers provided credit counseling.
- Number of loan applications submitted.
- Number of loan applications Approved
- Number of other agencies assisting in application submission.
- Number of educational program on conservation
- Number of training programs for Agricultural Professional.
- Number of advisory groups organized.
- Number youth programs developed.
- Number of youth participating.
- Number of underserved customers identified.

Unit Goal 1.9 SUSTAINABLE AGRICULTURE: To work closely with small farmers, community leaders and the producer industry in establishing infrastructure for value-added processing and marketing alternative and traditional agriculture enterprises. (slightly changed)

Objective 1, 5 &7: remains the same.

Objective 2, 3, 4: deleted

Objective 6: Changed to read as follows:

To establish infrastructure required for a viable livestock production and marketing program.

Unit Goal 1.10 INFORMATION TECHNOLOGY (new)

Objective 1: *Fully integrate telecommunications systems to link the external Centers and targeted counties in order to facilitate program implementation.*

Performance Indicators

- Increase funds allocated for technology.
- Number of interstate electronic networks established developed.
- Number of technical tools used in enhancing program development and implementation.

Objective 2:

To create and maintain appropriate technology management strategies.

Performance Indicators

- Number of websites developed.
- Number of databases developed to measure program impact.
- Number of electronic publications developed.
- Number of programs conducted on technology use for staff members.
- Number of advisory community groups organized.

GOAL 2: Improve decision making by consumers and policy makers to ensure a sustainable, safe, affordable, and nutritious food supply through enhanced research, education, and extension activities.

Unit Goal 2.1 SAFETY AND FOOD HANDLING: To provide educational support through the development of research based educational materials and hands-on training to consumers to improve decision making in procuring and consuming safe and affordable food. (slightly changed)

Objective 1:

To promote food safety education to families and youth that will encourage reduction of food-borne pathogens throughout the food chain.

Performance Indicators

- Number of educational programs developed on safe handling and preservation
- Number of participants
- Number of educational programs conducted on healthy eating.
- Number of food drives coordinated
- Number of participants served
- Number of participants changing to safe handling & preservation

GOAL 3: To Achieve A Healthier, Nourished Population.

Unit Goal 2.2:(slightly changed) NUTRITION, FITNESS AND HEALTH: To establish intervention programs that will improve and maintain the rural communities optimal health and social well being throughout the span of life.

Objective 1:

To apply the Dietary Guidelines and utilize the Food Guide Pyramid to implement healthier eating habits and food choices.

Objective 2:

To prepare food that is safe and low in fat, cholesterol, sodium, and sugar while increasing fiber, calcium, vitamins, and minerals.

Objective 3:

To modify recipes using culturally appropriate substitutes to reduce fat, salt and sugar content.

Objective 4:

To practice appropriate personal health protection measures with regular visits to health care centers and private clinics.

Objective 5:

To identify benefits of exercise programs and to integrate physical activity into daily life.

Objective 6:

To adapt healthy nutritional principles that will reduce the risk of stress, depression, lifestyle diseases and preventable medical conditions.

Performance Indicators

- Number of workshops held for participants by staff.
- Number of seminars conducted for medical professionals.
- Number of professional collaboration with outreach projects and activities sponsored by non-profit organizations.
- Number of nutrition and health community presentations.
- Number of multi nutrition /health intervention programs, activities, events -held by staff.

- Number of educational and teaching instruments and materials distributed.
- Number of educational publications distributed.
- Number of established community partnerships.
- Number of continual health & physical fitness education units established.
- Number of community physical fitness activities.
- Number of sponsored and invited community health fairs.
- Number of individuals & families changed

GOAL 4: To achieve greater harmony (balance) between agriculture (production activities) and (stewardship and protection of) the environment.

Unit Goal 4.1: Objectives 2, 3, 4, & 5 deleted, objective 1 remains the same

GOAL 5: Empower youth, families, and communities to enhance their economic and social well being.

YOUTH-AT-RISK/4-H Development Programs: (slightly changed)

Unit Goal 5.1:--To develop youth by providing decision-making skills that will help youth take charge of their lives.

Unit Goal 5.2:--To develop skills of youth, parents, teachers, and educators in career development and workforce preparation by providing educational trainings and programs.

Unit Goal 5.3:--To design and develop educational programs and activities on HIV/AIDS and other sexually transmitted diseases to reduce the risk of youth.

Unit Goal 5.4:--To conduct educational forums, day camps, and seminars for youth, community leaders, educators and partners with other health agencies to reduce the use of tobacco products by youth.

Unit Goal 5.5:--To develop a 4-H youth development program to increase the number of minority youth and volunteer leaders in organized community school-based clubs.

Objective 1:

To provide educational programs, activities and events to reduce teen pregnancy rate for high-risk youth.

Performance Indicators:

- Number of youth participating
- Number of participants trained
- Number of fact sheets distributed.
- Number of educational programs, activities, events, delivered to participants.

Objective 2:

To teach youth skills on how to write cover letters, resumes job application and how to develop interviewing skills to seek employment.

Performance Indicators:

- Number of high school collaborative partnerships developed on career development
- Number of youth trained during career development/workforce preparation educational programs
- Number of youth participants
- Number of collaborative partnerships developed with community businesses
- Number of mock interviews & number of youth employed
- Number of educational programs, activities and events held

Objective 3:

To educational programs and distribute educational materials on HIV/AIDS and STD's to reduce the number of youth contracting these diseases.

Performance Indicators:

- Number of participants trained
- Number of youth participating
- Number of fact sheets developed
- Number of fact sheets distributed

Objective 4:

To conduct educational programs and activities on the harmful affects concerning the use of tobacco on youth and reduce the number of youth using tobacco products.

Performance Indicators:

- Number of participants trained
- Number of fact sheets developed

Objective 5:

To increase the number of youth & volunteer leaders involved in organized community and school-based clubs.

Performance Indicators:

- Number participants trained
- Number of educational packets distributed
- Number of staff members trained
- Number of volunteer leaders trained
- Number of clubs formed

Unit Goal 5.6 COMMUNITY AND ECONOMIC DEVELOPMENT: To provide research-based information to rural individuals, communities, organizations, and their leaders in identifying and meeting the local needs to enhance the community and economic wellness. (slightly changed)

Unit Goal 5.7 To further develop a network team of Community and Economic Development practitioners who possess skills in developing and facilitating a community social marketing plan that meets the program needs of their clientele.

Unit Goal 5.8 To develop a rural youth entrepreneurship program model for implementation in the public elementary and secondary schools.

Performance Indicators:

- Number of educational programs/activities, events for youth on entrepreneurship conducted.
- Number of community and government partnerships developed.
- Number of community advisory committees organized
- Number of in-service training seminars conducted for staff on public policies.
- Number of county assessments conducted.
- Number of critical issues identified
- Number of community practitioners & economic developers identified.
- Number of community practitioners & economic developers trained.
- .Number of youth participating.

Unit Goal 5.9 FAMILY LIFE AND CHILD DEVELOPMENT: To provide educational information that will strengthen the home and family as the basic unit of society.

Unit Goal 5.10 To support the development of the farm family as a social/economic unit to the extent that the family unit will maintain its viability in the community.

Objective 1:

To increase the educational knowledge of families regarding the complexities of the family life cycle through the development of parenting skills and knowledge, management of resources and pre and post-natal care.

Performance Indicators

- Number of educational programs conducted on family life.
- Number of parents participating.
- Number of publications distributed on family life.
- Number of educational programs on resource management distributed.
- Number of parents participating.
- Number of educational programs on pre and post-natal care delivered.
- Number of individuals participating.

Objective 2:

To provide educational knowledge on family living to increase the awareness of clientele on the developmental process of marriage, cohabitation, engagement, and weddings.

Performance Indicators

- Number of collaborative partnerships established.

- Number of brochures developed on culturally diverse family and relationships.
- Number of in-service training provided to staff on family conflict intervention.

Program Years, Estimated Costs and FTEs By Goals

Goal 1: An agricultural system that is highly competitive in the global economy.

YEARS	COSTS		FTEs	
	Federal	State	Federal	State
2005	\$859,999	\$300,762	22.29	6.80
2006	\$859,999	\$300,762	22.29	6.80

Goal 2: A safe and secure food and fiber system.

YEARS	COSTS		FTEs	
	Federal	State	Federal	State
2005	\$168,928	\$59,077	4.12	1.33
2005	\$168,928	\$59,077	4.12	1.33

Goal 3: To achieve a healthier, nourished population.

YEARS	COSTS		FTEs	
	Federal	State	Federal	State
2005	\$ 1,321,379.42	\$50,000	12	1
2006	\$ 1,321,379.42	\$50,000	12	1

Goal 4: Agricultural system which protects natural resources and the environment.

YEARS	COSTS		FTEs	
	Federal	State	Federal	State
2005	\$214,998	\$75,189	5.54	1.67
2006	\$214,998	\$75,189	5.54	1.67

Goal 5: Enhanced economic opportunity and quality of life for Americans.

YEARS	COSTS		FTEs	
	Federal	State	Federal	State
2005	\$675,713	\$236,313	16.29	1.67
2005	\$675,713	\$236,313	16.29	1.67

Program Review Process

There were no significant changes in the program review process since the submission of the 5- Year Plan of Work.

“The review of the programmatic goals will be done by committees composed of multi-disciplinary personnel for each goal. Committees will include specialists, research scientist, university faculties, support staff and administrators. The review process will call for the teams to determine the system's level of performance by measuring personnel against tasks accomplishments, the proposed outcomes based on actual outcomes and the level of outputs. Indicator will be reviewed on realistic and measurable probabilities. Also, external sources will be utilized to review and determine feasibility of programs.”

Merit Review Process

The merit review process of Alcorn State University Cooperative Extension Program consisted of the development and implementation of a Performance Appraisal System that was performed at all appropriate levels of organization by the administrative leadership. The state and county personnel accomplishments were reviewed based on both organizational and programmatic goals. These goals were reviewed yearly for the state and county staffs of the Cooperative Extension Program. This process was utilized to measure progress and to determine the level of performance of the state and county personnel regarding organizational and programmatic accomplishments in such areas as environmental scanning, program development, increasing programming funding, development of joint programming, technological and professional advancements and the development and implementation of collaborative networks, partnerships and marketing strategies. Merit scores were assessed to determine salaries adjustments, modifications and structural changes based on the availability of organizational resource.