

**UNIVERSITY OF NEW HAMPSHIRE COOPERATIVE EXTENSION  
FY 2005 – 2006 PLAN OF WORK UPDATE**

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The University of New Hampshire Cooperative Extension provides New Hampshire residents with research-based information, enhancing their ability to make informed decisions that strengthen youth, families and communities; sustain natural resources; and improve the economy. As a University outreach program, our network of professional Extension staff resides in all 10 New Hampshire counties. County staff work with local volunteers and campus specialists to design and conduct educational programs that meet societal, environmental and economic needs. While many of our programs are conducted locally, we also use current communications technology including computer networking, computer based courseware, phone and web conferencing and interactive video conferencing.

As part of the national land-grant university system, we also access the knowledge and expertise of other state land-grant universities throughout the United States. Cooperative Extension derives its name from the partnership structure that combines federal, state and county funding. This “cooperative” effort ensures all people have local access to a public university and its knowledge and resources to address needs and problems. The University of New Hampshire serves as the principle land-grant university charged by Congress to conduct resident instruction, research, and outreach to people beyond the formal classroom.

UNH Cooperative Extension employs approximately 90 Extension Educators and additional program staff who plan, conduct and evaluate educational programs. Programs derive from two broad program areas - Youth, Families and Communities; and Natural Resources. These areas are supported by staff in five program groups: 4-H Youth Development; Family and Community Development; Agricultural Resources; Forestry & Wildlife; and Sea Grant and Water Resources. State Program Leaders manage each program group.

UNH Cooperative Extension continues to commit to increasing programming for under-served and under-represented audiences. These individuals participate mainly through program efforts in Nutrition Connections and the Family Lifeskills Programs, part of the state’s welfare reform effort. 4-H camping and after school programs also involve a significant number of under-served families. Staff working in these programs build trust and rapport with under-represented audiences, and help Extension advisory councils understand the audience’s needs and circumstances.

Program plans for FY 2005 to 2006 continue to respond to high priority needs in New Hampshire identified through comprehensive statewide needs assessment conducted in 1999. Extension advisory councils and stakeholders systematically analyzed data collected and identified the highest priority needs. Over the past four and a half years these needs have been addressed through CSREES Goals as follows:

## **CSREES Goal 1 – An Agricultural System that is Highly Competitive in the Global Economy**

Performance Goal 38 – Agricultural, forest and marine businesses will develop and implement sustainable production plans and practices that result in greater sustainability.

Performance Goal 39 – Agricultural, forest and marine businesses will adopt research-based practices that enhance and maintain efficient production.

Performance Goal 40 – Agricultural, forest and marine businesses will develop and implement financial/business management plans that result in enhanced profitability.

Performance Goal 41 – Agricultural and natural resources businesses will assess business risk and adopt strategies to minimize risk and enhance profitability.

Performance Goal 42 – Agricultural and natural resource based businesses will develop and implement marketing plans resulting in improved revenue.

Performance Goal 43 – Agricultural businesses will increase direct sales and adopt innovative marketing techniques.

Performance Goal 44 – Agricultural businesses will increase their knowledge of food safety and implement food safety management plans which will improve safety of customers and produce greater customer confidence.

Performance Goal 46 – Decision-makers and the general public will increase awareness of the importance of agricultural, forest and marine industries resulting in policies that enhance these industries.

Performance Goal 47 – Youth participating in 4-H Youth Development agriculture projects will increase and share their knowledge of the importance of New Hampshire's agricultural industry. Youth will gain skills and technical knowledge on agricultural production and management, giving them a solid preparation to enter an agriculture-related career or advanced educational program in agriculture.

## **CSREES Goal 2 – A Safe and Secure Food and Fiber System**

Performance Goal 4 – Youth and adults will adopt at least 2 behaviors to improve the safety of their food supply.

Performance Goal 38 – Agricultural, forest and marine businesses will develop and implement sustainable production plans and practices that result in greater sustainability.

Performance Goal 43 – Agricultural businesses will increase direct sales and adopt innovative marketing techniques.

Performance Goal 44 – Agricultural businesses will increase their knowledge of food safety and implement food safety management plans which will improve safety of customers and produce greater customer confidence.

## **CSREES Goal 3 – A Healthy, Well-Nourished Population**

Performance Goal 2 – Youth and adults will incorporate at least 10 minutes of physical activity into their daily activity pattern.

Performance Goal 3 – Youth and adults will adopt at least 2 behaviors to improve the overall quality of their diet.

Performance Goal 5 – Community systems will incorporate nutrition and physical activity into existing activities/structures.

Performance Goal 6 – A marketing strategy to disseminate information about healthy lifestyles will be developed and evaluated during the course of the 5-year plan of work.  
Performance Goal 32 – Citizens will adopt and utilize environmentally sound practices that result in the protection of human health and reduce risks to our natural resources.

#### **CSREES Goal 4 – Greater Harmony between Agriculture and the Environment**

Performance Goal 27 – Adults and youth will conduct volunteer service resulting in measurable/multiple environmental effects and demonstrate a stewardship ethic through extended community service.

Performance Goal 28 – Youth will gain increased concern about environmental issues and will engage in at least one natural resource-related community service project.

Performance Goal 29 – Teachers will integrate positive environmental stewardship concepts into their curriculum at an increased level.

Performance Goal 30 – Adult leaders who instruct and mentor youth will increase their ability to integrate positive environmental stewardship concepts into their educational process.

Performance Goal 31 – Landowners and agricultural business managers will adopt environmentally sound practices and improved management that protects the environment.

Performance Goal 32 – Citizens will adopt and utilize environmentally sound practices that result in the protection of human health and reduce risks to our natural resources.

Performance Goal 33 – Conservation commissions, land trusts and other local decision-making bodies will successfully involve their communities in conducting natural resources inventories using geographic information systems and other means of data collection, analysis and interpretation.

Performance Goal 34 – Communities will implement actions to achieve land and water conservation goals following implementation of a Community Profile process.

Performance Goal 35 – Communities will conduct a natural resources inventory (NRI) and develop conservation plans to protect water resources, habitats or open space and will use the NRI in updating master plans and other decision-making.

Performance Goal 36 – Communities will develop conservation plans and develop and implement a communication plan to inform landowners and others about conservation options, resulting in permanent voluntary land conservation.

Performance Goal 37 – NH residents will actively contribute to their community for the first time through serving on conservation commissions, planning boards or other local or regional boards and will implement conservation planning.

Performance Goal 45 – Stakeholders will come together to address and resolve issues related to natural resources industries.

Performance Goal 46 – Decision-makers and the general public will increase awareness of the importance of agricultural, forest and marine industries resulting in policies that enhance these industries.

#### **CSREES Goal 5 – Enhanced Economic Opportunity and Quality of Life for Americans**

Performance Goal 1 – Barriers to evaluating and making informed decisions will be identified for both youth and adults.

Performance Goal 7 – Youth and adults will learn and practice skills in goal setting and attainment; accepting differences; communication; community service. volunteering/learning; marketable work skills and leadership.

Performance Goal 8 – Adult participants on public assistance or the working poor will increase skills in money management and nutrition.

Performance Goal 9 – Adults will increase their self-esteem, social support networks, personal skills, money management skills, parenting skills and knowledge of nutrition through completion of the Family Lifeskills Program curriculum (LEAP or LIFT).

Performance Goal 10 - Youth will gain skills and increase their confidence in moving toward employment via workforce preparation programs.

Performance Goal 11 – Communities will involve citizens in cooperatively identifying existing community policies/practices that affect complex human conditions and in adopting practices to improve quality of life.

Performance Goal 12 – Communities will involve citizens/community groups in cooperatively developing and sustaining comprehensive programs, using sound management/program practices that meet local family and youth needs and improve quality of life.

Performance Goal 13 – Parents participating in parenting programs will increase their use of positive parenting practices.

Performance Goal 14 – Parents and children in various family structures, as well as adults and children in group situations, will increase positive interactions.

Performance Goal 15 – Youth and adults will reduce debt, increase saving, increase confidence in making financial decisions and evaluate choices in relationship to present and future financial goals.

Performance Goal 16 – Youth and adults will increase financial literacy in the areas of health insurance for seniors and the disabled; and/or in consumer education and basic financial management.

Performance Goal 17 – Adults trained in positive youth development and/or youth program management will provide leadership and guidance to 4-H clubs, 4-H camps, after-school programs and other community-based youth programs.

Performance Goal 18 – Communities will recognize the need for, request from Extension, and implement proven open, democratic processes. Examples include Community Profiles, Teen Assessment Project, Natural Resource Inventories, and Youth Profiles. Implementation will result in the identification of the community's highest priority issues.

Performance Goal 19 – Communities will develop, implement and sustain action plans addressing priority issues.

Performance Goal 20 – Each community that identifies high priority issues and creates action plans will implement 3 new practices, policies or products within 12 months.

(Examples of Policies: youth representation on town boards and committees, updating Mater Plan every 5 years; Examples of Practices: regular meetings of boards or committees, diverse membership on boards and committees; Examples of Products: town newsletter, flowers on Main Street, land planning guidelines.)

Performance Goal 21 – Communities will utilize 3 or more proven practices such as personal invitations, public notices, or repeatedly publicizing events, to increase diversity of participants in democratic processes.

Performance Goal 22 – Communities will increase the numbers and roles of youth in community decision-making by including them in steering committees, Community Profiles and TAP coalitions and action committees.

Performance Goal 23 – Communities implementing a process to identify priority issues will report a higher number of community members seeking public office or other leadership roles.

Performance Goal 24 – Communities implementing a process to identify priority issues will report an increased number of previously uninvolved community members involved in action plan implementation.

Performance Goal 25/26 – Communities will provide opportunities for public dialogue and will use Cooperative Extension to facilitate at public dialogues.

Key themes used to report progress on these goals will include:

**CSREES Goal 1**

- Adding Value to New and Old Agricultural Products
- Agricultural Profitability
- Animal Health
- Animal Production Efficiency
- Aquaculture
- Bioterrorism/Biosecurity
- Diversified/Alternative Agriculture
- GIS/GPS
- Home Lawn and Gardening
- Niche Markets
- Risk Management

**CSREES Goal 2**

- Food Handling
- Food Safety
- Food Security (including food accessibility and affordability)

**CSREES Goal 3**

- Human Health
- Human Nutrition

**CSREES Goal 4**

- Agricultural Waste Management
- Biodiversity
- Forest Resource Management
- Integrated Pest Management
- Pesticide Application
- Water Quality
- Wildlife Management

**CSREES Goal 5**

- Agricultural Financial Management
- Child Care/Dependent Care
- Children, Youth and Families at Risk/4H camps

- Children, Youth and Families at Risk/Community Youth Development
- Children, Youth and Families at Risk/State Strengthening
- Community Development
- Family Resource Management
- Farm Safety
- Leadership Training and Development/Strengthening New Hampshire Communities
- Leadership Training and Development/4H Camps
- Leadership Training and Development/Volunteers
- Parenting
- Tourism
- Workforce Preparation/Adults
- Youth Development/4H/Life Skills
- Youth Development/4H/Water & Marine Education

**Management Goal**

- Multicultural and Diversity Issues

**UNHCE PROJECTED EXPENDITURES  
FOR FISCAL YEARS 2000 – 2006**

The human and fiscal resources dedicated to continuing the FY 2000 to 2004 Plan of Work for FY 2005 TO 2006 include:

CSREES Goal #1							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	19	19	19	19	19	19	19
Total Projected Expenditure	\$933,489	\$938,144	\$938,144	\$942,837	\$942,837	\$942,837	\$942,837

CSREES Goal #2							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	3	3	3	3	3	3	3
Total Projected Expenditure	\$147,393	\$148,128	\$148,128	\$148,869	\$148,869	\$148,869	\$148,869

CSREES Goal #3							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	10	10	10	10	10	10	10
Total Projected Expenditure	\$491,310	\$493,760	\$493,760	\$496,230	\$496,230	\$496,230	\$496,230

CSREES Goal #4							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	15	15	15	15	15	15	15
Total Projected Expenditure	\$736,965	\$740,640	\$740,640	\$744,345	\$744,345	\$744,345	\$744,345

CSREES Goal #5							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	18	18	18	18	18	18	18
Total Projected Expenditure	\$884,358	\$888,768	\$888,768	\$893,214	\$893,214	\$893,214	\$893,214

Combined Totals for CSREES Goals #1, #2, #3, #4 and #5							
Fiscal Year	2000	2001	2002	2003	2004	2005	2006
Total FTE (in days)	65	65	65	65	65	65	65
Total Projected Expenditure	\$3,193,515	\$3,209,440	\$3,209,440	\$3,225,495	\$3,255,495	\$3,255,495	\$3,255,495

## PLAN OF WORK CHANGES

Even though UNH Cooperative Extension plans to continue with the original FY 2000 to 2004 Plan of Work, updates may take place during the FY 2005 to 2006 Plan of Work cycle. Due to a \$780,000 budget deficit, early retirement and a separation incentive plan will reduce the Extension educator and specialist staff. The vast majority of these positions will not be filled. Therefore, programming around some performance goals and key themes in the Plan of Work may be reduced.

Changes in program direction are being explored to better meet the critical and emerging issues of New Hampshire residents, businesses and communities. Beginning in September 2003, a needs-assessment process was started to set the stage for determining these issues. The process included program gap analysis citizen listening sessions in all ten counties, an online citizen survey, an online staff survey and a statewide partner and staff caucus. Data interpretation sessions were held between each phase of the process. At these sessions, UNH Cooperative Extension staff and campus partners summarized common themes and made conclusions and recommendations that informed the next phase of the process. All Extension staff were involved in at least one phase of the process. Two hundred fifty eight citizens participated in the citizen listening sessions, 160 in the online survey and 38 citizens and program partners participated in the statewide caucus. This assessment revealed the following programmatic themes for further exploration based on citizen need and organizational capacity:

- Financial planning and management
- Civic participation and community network development

- Parenting
- Healthy lifestyles
- Career/workforce development
- Youth in out-of-school time
- Land use
- Water quality
- Support for agricultural producers and related industries
- Economic viability of small businesses

The UNHCE Leadership Team and the Program Development Evaluation Council will determine the next steps in addressing these issues to position the organization for the next Plan of Work cycle. This group will:

- prune programming with low citizen priority and low organizational capacity
- determine the future of programs with low citizen priority and high organizational capacity
- examine those with high citizen priority and low organizational capacity.

Select staff and citizens will review the work of this group as they progress. Any changes related directly to the CSREES Plan of Work will be reported in the annual accomplishment report.