

# Kittitas County 2012 Preliminary Budget Narrative

## WSU Kittitas County Extension

	2010 Actual	2011 Budget	2012 Preliminary
<b>Budget Totals</b>	189,253	197,340	205,533
<b># of Personnel</b>	3	3	3

**Department Mission:** The Smith-Lever Act of 1914 mandates that land-grant universities maintain a system of Cooperative Extension services to provide science-based outreach in applied agriculture, natural resources science, food and consumer science, and related subjects to the people of the state. A local unit of the land-grant university in Washington State, WSU Kittitas County Extension engages people, organizations and communities to advance economic well-being and quality of life by connecting them to the knowledge base of the university and by fostering inquiry, learning, and the application of research.

The most effective delivery system for this federally mandated service, providing science-based education to local people to address local needs, is through partnership with county government. This is the model that persists nationwide because it works. The Kittitas County Extension programs, in response to local needs, have focused on:

- Enhancing economic opportunities for agricultural enterprises while protecting natural resources
- Empowering youth and families to achieve social, economic, and educational success
- Creating and sustaining vibrant communities and urban neighborhoods
- Enhance natural resources and environmental stewardship
- Improving health and wellness of residents of Kittitas County

WSU Kittitas County Extension manages over 10,000 hours of volunteer time toward specific program areas, valued by WSU at \$20 per hour.

**Department Goals:**

- Enhance agricultural profitability while protecting natural resources.
- Build life skills in youth and families to achieve social, economic, and educational success.
- Help people grow their own food.
- Communicate more broadly.
- Provide high quality educational resources

- Capitalize on out-of-county resources to expand our impact with shrinking staff.
- Make the most of existing technologies to deliver more precisely what individuals need.

**Department Accomplishments:** Attached

**2012 Budget issues:** The total amount of the 2012 Extension Budget Request is very similar to the 2011 budget. Extension County Educator & Director salaries and benefits are paid by WSU; WSU will not be requesting an increase in the MOA amount in 2012. The Range & Livestock position is required to maintain a Public Applicator License through WSDA, which requires CEUs. Historically WSU has paid for the license renewal fee.

We made cuts in several areas in the 2012 budget, including:

- Providing limited administrative services to the Noxious Weed Control Board, services that can be expanded when we are co-located and share a front desk. This reduced our budget by over \$400 in 2011. The long-term plan, taking effect sometime in 2012, includes sharing office staff with Fair, Noxious Weed, and Maintenance, resulting in at least a .5 FTE reduction.

We are asking for an additional \$250 in Minor Computer Software for the ArcGIS License Renewal through WSU.



## WSU Kittitas County Extension 2010 Accomplishments

Extension newsletters (4-H FOCUS, Range & Livestock Management, Hay Production, and Master Gardener Quarterly) reach 1237 citizens with information about upcoming programs and research-based information to improve their economic status and quality of life. On the Kittitas County website, the WSU Extension page includes the newsletters and many 4-H forms, with more improvements in progress.

### ***4-H Program & Family Development***

Three hundred twenty-one students and fifty-four teachers, aides and parents in Kittitas County increased knowledge and changed attitudes about agriculture, water quality, irrigation, soils, crops, livestock, hay industry, exporting, farm equipment, and hand washing (Germ City) at the 2010 Elementary Agriculture Appreciation Fair.

Ninety families increased food safety knowledge and skills through combined efforts of the Extension Educator, Food Safety Advisors, requests for information, and testing of pressure gauges.

Secured Federal funding for developing Adult–Youth Partnership projects in the communities of Cle Elum and Kittitas, as well as a grant to secure software and provide training in Youth Media in Cle Elum.

Two hundred ninety-six youth demonstrated increased problem solving and decision-making skills; increased self-esteem; record keeping skills; communication skills; leadership skills, and increased project knowledge and skills through completion of at least one 4-H project (78% of youth enrolled in the 4-H program).

Ninety-four 4-H leaders demonstrated organizational skills by forming one new 4-H club and assisting with existing clubs. Two of these leaders completed the online training offered by Washington State University Extension, 34 volunteers received additional training on 4-H as a 'Safe Environment' and 'Club Financial Matters', and 29 volunteers received additional training on 4-H as a 'Welcoming Environment'. 2010 was the first year that Washington State 4-H leaders were required to report actual volunteer hours. Seventy percent of Kittitas County 4-H Leaders complied with this requirement, which is the fourth highest rate of compliance in the state and second highest in the Eastern District.

One Hundred twenty-five 4-Hers demonstrated their public speaking and project knowledge by doing public demonstrations for the county contest, some continuing on to County and State 4-H Fair.

4-H members demonstrated project skills in Leadership, Dog, Gardening, Creative Arts, Photography, Rabbit, Cavy, Poultry, Beef, Sheep, Horse, Swine, Goat, Foods, Clothing, Knitting, Crochet, Robotics, Shooting Sports, Know Your Government, and Citizenship.

Sixteen 4-H foods and food preservation members demonstrated ability to select and prepare nutritious foods. Thirty 4-H clothing project members demonstrated ability to select, care for and construct clothing.

Kittitas County teen 4-Hers demonstrated project and life skills by their involvement in competitive events at State 4-H Fair in Puyallup, participation in the Know Your Government Conference in Olympia, SE District Rally, and State Conference at WSU. One teen is a State 4-H Ambassador; two teens serve as County Teen Representatives.

Two hundred 4-H beef, sheep, goat and swine 4-H/FFA members and seventy 4-H horse members demonstrated their ability to select, care for, and exhibit their project animals.

Thirty-six 4-H livestock leaders increased their skills in using the Quality Assurance and Animal Care curriculum and increased their knowledge in teaching members about attitudes and responsibilities for humane treatment of animals to increase product quality, the proper handling and exhibiting of their animals, learning about feeds and feeding for better quality, and proper health practices related to the use of pharmaceuticals in their animals.

Eighteen 4-H horse leaders increased skills in teaching members Equine Quality Assurance curriculum and increased knowledge of humane treatment of animals, stress factors, content/storage of feed, identifying space requirements, different types of bedding for horses, identifying components of a drug label, and constructing educational displays.

Horse and livestock members, parents, and 4-H leaders increased knowledge and skills in ethical decisions, overall well being of all 4-H animals exhibited, use of commonly accepted practices of preparing and exhibiting animals for show, and maintain the intent and integrity of animal competitions.

Livestock leaders, parents and 4-H/FFA youth increased their knowledge about using the WSU Animal Health/Purchase Record to document basic information about their animal and to record pharmaceutical procedures used on their animal. They also increased their skill in teaching 4-H members to use the instructions on the back to complete the form correctly.

Sixty-two first year 4-H livestock project members increased their knowledge and skill in recognizing a quality animal project, humane and proper treatment of animals, stress factors in livestock, how to read feed labels and store them properly, and the proper use of medications in animals.

Eleven senior 4-H Horse members demonstrated leadership skills through conducting the 2010 Horsemanship and Safety Training Day, and twenty-two novice 4-H Horse members increased their knowledge of horse conformation, health principles, approaching & haltering horses, tying, danger zones, grooming, hoof care, set up for showmanship, saddling, bridling, mounting, riding safety, and dismounting.

Sixty-five 4-H Horse project members increased their knowledge of judging various horse breeds, parts of the horse, English & Western equipment, showmanship and western pleasure and developing skills in written and oral communication of knowledge acquired at 2010 horse judging contests.

Fifty-five 4-H and FFA youth increased their knowledge of selecting and judging a quality feeder steer and proper techniques for fitting and showing beef at the 2010 Beef Clinic.

Ninety-three 4-H and FFA members increased their knowledge about selecting and judging a quality feeder hog, feeding and caring for a hog, and techniques for fitting and showing a hog from two swine judges at the 2010 Swine Clinic and Judging session.

Fifty-seven 4-H and FFA youth increased their knowledge of selecting and judging quality feeder lambs and meat goats and proper techniques for fitting and showing lambs and goats at the 2010 Sheep and Goat Pre-show.

4-H and FFA youth in the steer and lamb projects increased their knowledge of proper fitting and showing techniques at the Steer and Lamb Fitting & Showing Clinics at the Kittitas County Fair.

4-H and FFA Youth in livestock projects increased their knowledge of judging livestock and presenting oral reasons at the Judging Contest Clinic at the Kittitas County Fair.

In partnership with Graduate students from WSU's Department of Human Development, developed a plan and instrument to evaluate the effectiveness of our Youth Leadership program.

## *Agriculture, Rangeland & Livestock Management*

We secured a \$60,000 grant through the Western Center for Risk Management Education to conduct outreach to livestock producers on the relationship between riparian function, grazing land health, and water quality. Application of environmental regulations represents a significant financial and legal risk to pasture-based livestock operations in the Pacific Northwest. Regulations intended to protect surface water quality are of particular concern on private land because the pollutants associated with livestock are difficult to measure and analyze accurately. Landowners and livestock operators do not know what standard they are to meet; approaches to clarity that rely on one-size-fits-all prescriptions often fail to achieve water quality goals and are unworkable economically and socially. This project will enable livestock producers in Washington State to reduce their risk of running afoul of water quality regulations and protect clean water by increasing their understanding of how livestock activities affect hydrologic functions and riparian health and by providing practical guidance for adjusting grazing activities to promote watershed function through workshops, direct mailing, live webinars, and collaboration with conservation districts and the Department of Ecology.

Kittitas County Extension initiated a new rangeland grazing demonstration on 9400 acres of DNR property spanning Kittitas and Chelan Counties at the Colockum Natural Resource Center. The primary objective for livestock grazing on this former WSU research station is to demonstrate grazing practices that promote rangeland health and watershed function and communicate these methods to livestock producers and the non-agricultural public. A corollary objective is to evaluate these practices for economic sustainability. In the long term, a livestock operation that is not ecologically sustainable is not economically sustainable since an agricultural business model that converts plant tissue into animal protein must protect its ability to grow abundant forage at low cost.

We lead a statewide rangeland stewardship team which coordinates two major public land grazing demonstration and research projects, provides assistance to ranchers to implement rangeland monitoring (to document landscape change, evaluate efficacy of grazing practices, improve ecosystem function and ranch profitability). We coordinated and co-instructed a natural resources professionals grazing tour on the Colockum NRC with 22 participants, mostly biologists with various federal and state agencies and non-profit conservation organizations, who learned about plant community response to grazing, grazing practices to maintain native perennial grasses, ecological processes promoted by proper grazing, and pasture rotation practices to promote reproduction by seed and avoid long-term damage to native bunchgrasses. Participants were led through scientific evaluation of the current year's grazing impacts. Several participants are also responsible for public or private grazing leases and will apply this knowledge to their respective grazing areas.

21 range professionals and ranchers participated in a two-day workshop in Ellensburg designed to address the fundamental questions in designing rangeland monitoring strategies. Participants learned to identify what you want to know, what management goals are, what you think will change, whether or not you have a management plan in place with potential to create change, and finally, monitoring practices that will accurately measure the changes hoped for.

Extension continued participation in and partial administration of the Wild Horse Coordinated Resource Management project to address rangeland health and elk issues on public and private land in northeastern Kittitas County, demonstrating sustainable grazing practices on large tracts of public land and the effectiveness of partnership approaches to land management.

Extension teamed with the Washington Family Forest Foundation to deliver a succession planning workshop targeting both farm and forest landowners (36 participants) to teach them how to transition both their land and their vision for that land to the next generation.

62 high school students participated in horseback field trips which introduce concepts of rangeland ecology, forest health, watershed function, and sustainability. Students are exposed to plant identification and functional groups, potential management goals and practices, concepts of vegetation succession in both rangeland and forest habitat types, and components of wildlife habitat. This experiential and immersive learning, particularly with wildland ecosystems, has a tremendous impact on youth. Even youth raised in smaller agricultural communities have often never spent much time in the forest or on rangeland. Learning about ecosystem processes and seeing plant

communities up close while traveling horseback through range and forestland is a completely different experience than stepping off a bus to talk and getting back on again. The effect of this type of learning is difficult to quantify, but participating teachers recognize and value it highly.

12 landowners participated in a 7-part comprehensive land management seminar series, increasing their ability to proactively plan for pasture health, animal health, water quality improvement, rangeland rehabilitation, weed control, and accurate irrigation and fertilizer application.

As part of WSU's Washington State Integrated Weed Control Program, numerous releases totaling over 10,000 insects were made to control Diffuse knapweed, Spotted knapweed, Meadow knapweed, and Dalmatian toadflax in Kittitas County. This involved releases on private and government lands.

WSU Extension assisted the Kittitas County Cattlemen's Association with the 2010 Cattleman of the Year Field Day, recognizing the Bland Family for their accomplishments in the cattle industry and educating the public about the cattle industry. Two hundred people increased their understanding of current beef operations and the history of agriculture in Kittitas County.

The Pesticide Pre-License Workshop enabled 10 people to increase their knowledge of: laws and safety, weed management, calibration, insect/disease management and identification of noxious weeds in Kittitas County. As a result of the Pesticide Recertification Workshop 35 people increased their knowledge of: Herbicide Modes of Action & Resistance, Weed Control in Hay and Non-Cropland areas, Range Brush Control, Spray Drift Rules Update, and Plants & Pesticides-Risk to Livestock & Pets.

Over 90 local landowners received direct assistance in land rehabilitation, animal management, fertilization, farm leasing options, pasture lease options, and more.

16 students from the Evergreen College agroecology course participated in a 3-day range short course examining livestock/wildlife interactions, grazing effects on native plant populations, specific grazing practices to avoid crossing ecological thresholds into lower stable states, forest grazing concerns and opportunities, riparian grazing effects, relationship to water quality, and BMPs for riparian function. Hands-on activities used to teach these concepts included grazing utilization observations, utilization monitoring, establishing new trend monitoring sites (key areas, objectives, monitoring methods discussion and decision), and completing a rangeland health assessment using matrix in Interagency Technical Reference "Interpreting Indicators of Rangeland Health". Many students left the short course with a much expanded view of grazing ecology and interest in planned grazing as a management tool.

WSU Extension continued work on a rehabilitation project at Helen McCabe State Park to educate visitors on rangeland seeding practices, native plant species, and rangeland health monitoring. We are also collaborators with the Cascade Land Conservancy in a grant-funded research project to compare riparian restoration success and weed control under grazing and no grazing treatments.

25 masters students at CWU learned about shifts in our understanding of rangeland ecology in the last hundred years and current best practices in livestock production that sustain rangeland health and participated in open dialog regarding the various perspectives on public lands grazing.

40 conservation district employees learned about principles for rangeland grazing and the direct relationship between economic sustainability and ecological sustainability in forage-based livestock production.

6 current and prospective livestock producers learned about the beef production cycle, reproduction options and considerations, calf care and equipment needs, preventative medicine and management, cow nutrition, direct meat marketing options, and economics of cow-calf enterprises in the second annual "Grow Your Own Beef" series.

Extension faculty serve as advisors to the Kittitas County Cattlemen's Association, Kittitas County Sheep Producers, Organization of Kittitas County Timothy Hay Producers and Suppliers, Kittitas County Crop Improvement

Association, Kittitas County Pest & Disease Board, Kittitas County Junior Livestock Sale Committee, Washington Rangelands Committee, South Central Washington Shrub-Steppe Partnership, Arid Lands Initiative, and Kittitas County Weed Board.

***Master Gardener Program Accomplishments***

The Master Gardener Program, managed by the Master Gardener coordinator, continues to serve the county with 22 active trained volunteers.

By the end of 2010, 12 news articles and brochures will have been published educating the public in proper horticultural practices and methods of combating insect and disease problems in the home yard and garden.

Over 500 people increased their awareness of WSU Extension and the Master Gardener program through information made available at a fair booth; and another 547 at the Roslyn Farmer's Market. Wild & Windy Pollinators was the theme of the 2010 fair booth. Information on honeybee colony collapse disorder and pollinators was displayed.

Over 500 home gardeners used the Master Gardener diagnostic clinic and the WSU Extension office for identification and control of home garden and horticultural disease and insect problems.

WSU Master Gardeners have been teaching how plants grow (botany), how to plant vegetables, maintain and harvest a vegetable garden etc., to fifteen Pre K and After School classes at a local child care center. The children participated in a total of 10 lessons (1 lesson a week) where children went outdoors to work on growing vegetables in raised bed gardens. One of the goals of this project was to help provide nutritional information to children.

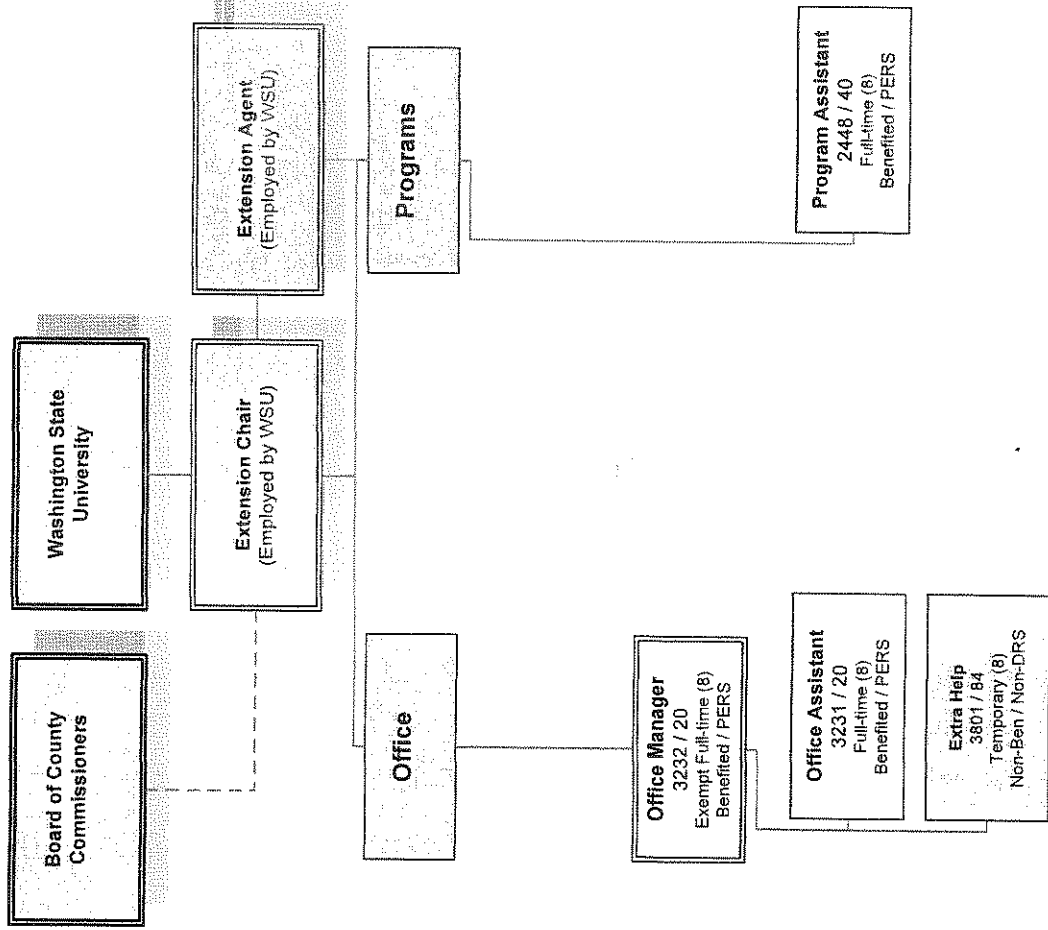
Master Gardeners assisted 72 people with home gardening questions at the Conservation District plant sale. Master Gardeners have also been helping answer gardening questions at the Ellensburg Community Garden.

WSU Master Gardeners continue to be involved with judging 4-H fruit & vegetable entries at fair.

WSU Extension Master Gardeners have completed the first two phases of planning and planting a "healing" garden at the Cle Elum Medicine Center in Cle Elum. The garden focuses on native, xeric (drought tolerant), and shade garden plants. There are plans for future expansion of this garden.

Twenty home gardeners learned about gardening with native plants, composting, and growing their own eatables at the E3 Winter Fair 2010, co-sponsored by KEEN and the Ellensburg Library.

# 001c - WSU Extension Organizational Chart



Updated 3/12/2010

GL787

JMP - PREL MANAGE REPORT REV

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 ADDL BUDGET	2012 PRELIM % REDUCTION
Dpt 0018 WSU EXTENSION							
SAC 34160 SALE OF PHOTOCOPIES		50-	2-	25-			25-
SAC 34171 SALE OF MERCHANDISE	1,073-	1,000-	603-	1,000-			1,000-
SAC 34918 INTERFUND CHARGES FOR		3,800-					
Dpt 0018 WSU EXTENSION	1,076-	4,850-	605-	1,025-			1,025-
							373.2-

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2010 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %  
ACTUAL BUDGET 2011 AMENDE 2011 BUDGET ADDITIONAL REDUCTION REDUCTION BUDGET

	2010 ACTUAL	2011 AMENDE BUDGET	2011 BUDGET	2012 DEPT	2012 ADDL	2012 PRELIM %
Fnd 001 GENERAL FUND						
Sub 001 GENERAL FUND						
Dpt 0018 WSU EXTENSION						
BAC 341 GENERAL GOVERNMENT						
1 1834160 COPIES	3-	50-	2-	25-		100.0-
1 1834171 SALE OF BULLET	1,073-	1,000-	603-	1,000-		1,000-
BAC 341 GENERAL GOVERNMENT	1,076-	1,050-	605-	1,025-		1,025-
BAC 349 OTHER INTERFUND CH						
1 1834918 INTERFUND CHAR		3,800-				
BAC 349 OTHER INTERFUND CH		3,800-				
Dpt 0018 WSU EXTENSION	1,076-	4,850-	605-	1,025-		1,025-
Report Final Totals	1,076-	4,850-	605-	1,025-		1,025-

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Fnd 001	GENERAL FUND	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM	%
					REDUCTION	REDUCTION	BUDGET	
Dpt 0018	WSU EXTENSION							
Sob 1001	SALARIES	87,527	91,981	66,924	95,857		95,857	4.0
Sob 1002	OVERTIME	384		489	500		500	100.0
Sob 2001	FICA/MEDICARE	6,232	7,036	4,658	7,372		7,372	4.6
Sob 2002	MEDICAL AID/LABOR INDU	1,079	810	1,928	872		872	7.1
Sob 2003	RETIREMENT	4,668	6,443	4,010	7,973		7,973	19.2
Sob 2004	MEDICAL BENEFITS	24,144	24,318	18,077	25,200		25,200	3.5
Sob 2006	UNEMPLOYMENT	545	400	293	614		614	34.9
Sob 3101	OFFICE SUPPLIES	1,324	1,016	889	1,016		1,016	
Sob 3108	PUBLICATIONS	194	300	90	300		300	
Sob 3115	OPERATING SUPPLIES	108		3-				
Sob 3201	FUEL	1,057	1,000	1,575	1,500		1,500	33.3
Sob 3409	BULLETINS PURCHASED FO	938	700	433	700		700	
Sob 3563	MINOR COMPUTER EQUIPME	118	100		100		100	
Sob 3564	MINOR COMPUTER SOFTWAR		223	241	350		350	36.3
Sob 4101	PROFESSIONAL SERVICES	36,975	36,975	27,731	36,975		36,975	
Sob 4201	TELEPHONE	1,025	1,000	805	1,000		1,000	
Sob 4202	POSTAGE	196	600	132	600		600	
Sob 4803	EQUIPMENT REPAIRS & MA	853	2,000	1,251	2,000		2,000	
Sob 4805	VEHICLE MAINTENANCE	7	277	93	400		400	30.8
Sob 4902	DUES & SUBSCRIPTIONS	649	700	607	700		700	
Sob 4905	PRINTING & BINDING	8	275	144	275		275	
Sob 9201	INTERFUND TELEPHONE	488	500	266	500		500	
Sob 9202	INTERFUND POSTAGE	71	1,000	426	1,000		1,000	
Sob 9501	INTERFUND OFFICE RENT	20,537	19,728	13,891	19,728		19,728	
Dpt 0018	WSU EXTENSION	189,125	197,382	144,952	205,532		205,532	4.0

January 1, 2011 through December 31, 2011

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Fnd Dpt	GENERAL FUND WSU EXTENSION	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM % REDUCTION	4.0 100.0	4.5 4.5
Obj 510	SALARIES AND WAGES								
1 1851001	SALARIES	87,527	91,981	66,924	95,857	95,857	4.0		
1 1851002	OVERTIME	384		489	500	500	100.0		
Obj 510	SALARIES AND WAGES	87,911	91,981	67,413	96,357	96,357		4.5	
Obj 520	PERSONNEL BENEFITS								
1 1852001	FICA	6,232	7,036	4,658	7,372	7,372	4.6		
1 1852002	MEDICAL AID/LA	1,079	810	1,928	872	872	7.1		
1 1852003	RETIREMENT	4,668	6,443	4,010	7,973	7,973	19.2		
1 1852004	MEDICAL BENEFIT	24,144	24,318	18,077	25,200	25,200	3.5		
1 1852006	UNEMPLOYMENT	545	400	293	614	614	34.9		
Obj 520	PERSONNEL BENEFITS	36,668	39,007	28,967	42,031	42,031		7.2	
Obj 531	OFFICE AND OPERATING S								
1 1853101	OFFICE SUPPLIE	1,324	1,016	889	1,016	1,016			
1 1853108	PUBLICATIONS	194	300	90	300	300			
1 1853115	OPERATING SUPP	108		3-					
Obj 531	OFFICE AND OPERATING S	1,625	1,316	976	1,316	1,316			
Obj 532	FUEL								
1 1853201	FUEL	1,057	1,000	1,411	1,500	1,500	33.3		
Obj 532	FUEL	1,057	1,000	1,411	1,500	1,500		33.3	
Obj 534	ITEMS PURCHASE INVENTO								
1 1853409	BULLETINS PURC	938	700	433	700	700			
Obj 534	ITEMS PURCHASE INVENTO	938	700	433	700	700			
Obj 535	SMALL TOOLS/MINOR EQUI								
1 1853563	MINOR COMPUTER	118	100		100	100			
1 1853564	MINOR COMPUTER		100	241	350	350	71.4		
Obj 535	SMALL TOOLS/MINOR EQUI	118	200	241	450	450		55.6	
Obj 541	PROFESSIONAL SERVICES								
1 1854101	PROFESSIONAL S	36,975	36,975	24,650	36,975	36,975			
Obj 541	PROFESSIONAL SERVICES	36,975	36,975	24,650	36,975	36,975			

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

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Fnd 001	GENERAL FUND	Sub 001	2010	2011	2012	2012	2012	2012	2012
Dpt 0018	WSU EXTENSION	Div 000	AMENDE	AMENDE	DEPT	DEPT	DEPT	DEPT	DEPT
			BUDGET	ACTUAL	ADDITIONAL	ADDITIONAL	ADDITIONAL	ADDITIONAL	ADDITIONAL
					REDUCTION	REDUCTION	REDUCTION	REDUCTION	BUDGET
Obj 542	COMMUNICATIONS								
1 1854201	TELEPHONE	1,025	1,000	805	1,000				1,000
1 1854202	POSTAGE	196	600	132	600				600
Obj 542	COMMUNICATIONS		1,221	937	1,600				1,600
Obj 548	REPAIRS & MAINTENANCE								
1 1854803	EQUIPMENT REPA	853	2,000	1,251	2,000				2,000
1 1854805	VEHICLE REPAIR	7	400	93	400				400
Obj 548	REPAIRS & MAINTENANCE		860	1,344	2,400				2,400
Obj 549	MISCELLANEOUS								
1 1854902	DUES & SUBSCRI	649	700	607	700				700
1 1854905	PRINTING & BIN	8	275	144	275				275
Obj 549	MISCELLANEOUS		657	751	975				975
Obj 592	INTERFUND COMMUNICATIO								
1 1859201	INTERFUND TELE	488	500	266	500				500
1 1859202	INTERFUND POST	71	1,000	426	1,000				1,000
Obj 592	INTERFUND COMMUNICATIO		559	692	1,500				1,500
Div 000	CO-OP EXTENSION		168,588	127,815	185,804				185,804



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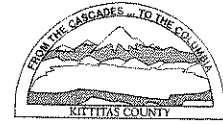
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Three hundred twenty-one students and fifty-four teachers, aides and parents in Kittitas County increased knowledge and changed attitudes about agriculture, water quality, irrigation, soils, crops, livestock, hay industry, exporting, farm equipment, and hand washing (Germ City) at the 2010 Elementary Agriculture Appreciation Fair.

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Secured Federal funding for developing Adult-Youth Partnership projects in the communities of Cle Elum and Kittitas, as well as a grant to secure software and provide training in Youth Media in Cle Elum.

Two hundred ninety-six youth demonstrated increased problem solving and decision-making skills; increased self-esteem; record keeping skills; communication skills; leadership skills, and increased project knowledge and skills through completion of at least one 4-H project (78% of youth enrolled in the 4-H program).

Ninety-four 4-H leaders demonstrated organizational skills by forming one new 4-H club and assisting with existing clubs. Two of these leaders completed the online training offered by Washington State University Extension, 34 volunteers received additional training on 4-H as a 'Safe Environment' and 'Club Financial Matters', and 29 volunteers received additional training on 4-H as a 'Welcoming Environment'. 2010 was the first year that Washington State 4-H leaders were required to report actual volunteer hours. Seventy percent of Kittitas County 4-H Leaders complied with this requirement, which is the fourth highest rate of compliance in the state and second highest in the Eastern District.

One Hundred twenty-five 4-Hers demonstrated their public speaking and project knowledge by doing public demonstrations for the county contest, some continuing on to County and State 4-H Fair.

4-H members demonstrated project skills in Leadership, Dog, Gardening, Creative Arts, Photography, Rabbit, Cavy, Poultry, Beef, Sheep, Horse, Swine, Goat, Foods, Clothing, Knitting, Crochet, Robotics, Shooting Sports, Know Your Government, and Citizenship.

Sixteen 4-H foods and food preservation members demonstrated ability to select and prepare nutritious foods. Thirty 4-H clothing project members demonstrated ability to select, care for and construct clothing.

Kittitas County teen 4-Hers demonstrated project and life skills by their involvement in competitive events at State 4-H Fair in Puyallup, participation in the Know Your Government Conference in Olympia, SE District Rally, and State Conference at WSU. One teen is a State 4-H Ambassador; two teens serve as County Teen Representatives.

Two hundred 4-H beef, sheep, goat and swine 4-H/FFA members and seventy 4-H horse members demonstrated their ability to select, care for, and exhibit their project animals.

Thirty-six 4-H livestock leaders increased their skills in using the Quality Assurance and Animal Care curriculum and increased their knowledge in teaching members about attitudes and responsibilities for humane treatment of animals to increase product quality, the proper handling and exhibiting of their animals, learning about feeds and feeding for better quality, and proper health practices related to the use of pharmaceuticals in their animals.

Eighteen 4-H horse leaders increased skills in teaching members Equine Quality Assurance curriculum and increased knowledge of humane treatment of animals, stress factors, content/storage of feed, identifying space requirements, different types of bedding for horses, identifying components of a drug label, and constructing educational displays.

Horse and livestock members, parents, and 4-H leaders increased knowledge and skills in ethical decisions, overall well being of all 4-H animals exhibited, use of commonly accepted practices of preparing and exhibiting animals for show, and maintain the intent and integrity of animal competitions.

Livestock leaders, parents and 4-H/FFA youth increased their knowledge about using the WSU Animal Health/Purchase Record to document basic information about their animal and to record pharmaceutical procedures used on their animal. They also increased their skill in teaching 4-H members to use the instructions on the back to complete the form correctly.

Sixty-two first year 4-H livestock project members increased their knowledge and skill in recognizing a quality animal project, humane and proper treatment of animals, stress factors in livestock, how to read feed labels and store them properly, and the proper use of medications in animals.

Eleven senior 4-H Horse members demonstrated leadership skills through conducting the 2010 Horsemanship and Safety Training Day, and twenty-two novice 4-H Horse members increased their knowledge of horse conformation, health principles, approaching & haltering horses, tying, danger zones, grooming, hoof care, set up for showmanship, saddling, bridling, mounting, riding safety, and dismounting.

Sixty-five 4-H Horse project members increased their knowledge of judging various horse breeds, parts of the horse, English & Western equipment, showmanship and western pleasure and developing skills in written and oral communication of knowledge acquired at 2010 horse judging contests.

Fifty-five 4-H and FFA youth increased their knowledge of selecting and judging a quality feeder steer and proper techniques for fitting and showing beef at the 2010 Beef Clinic.

Ninety-three 4-H and FFA members increased their knowledge about selecting and judging a quality feeder hog, feeding and caring for a hog, and techniques for fitting and showing a hog from two swine judges at the 2010 Swine Clinic and Judging session.

Fifty-seven 4-H and FFA youth increased their knowledge of selecting and judging quality feeder lambs and meat goats and proper techniques for fitting and showing lambs and goats at the 2010 Sheep and Goat Pre-show.

4-H and FFA youth in the steer and lamb projects increased their knowledge of proper fitting and showing techniques at the Steer and Lamb Fitting & Showing Clinics at the Kittitas County Fair.

4-H and FFA Youth in livestock projects increased their knowledge of judging livestock and presenting oral reasons at the Judging Contest Clinic at the Kittitas County Fair.

In partnership with Graduate students from WSU's Department of Human Development, developed a plan and instrument to evaluate the effectiveness of our Youth Leadership program.

## ***Agriculture, Rangeland & Livestock Management***

We secured a \$60,000 grant through the Western Center for Risk Management Education to conduct outreach to livestock producers on the relationship between riparian function, grazing land health, and water quality. Application of environmental regulations represents a significant financial and legal risk to pasture-based livestock operations in the Pacific Northwest. Regulations intended to protect surface water quality are of particular concern on private land because the pollutants associated with livestock are difficult to measure and analyze accurately. Landowners and livestock operators do not know what standard they are to meet; approaches to clarity that rely on one-size-fits-all prescriptions often fail to achieve water quality goals and are unworkable economically and socially. This project will enable livestock producers in Washington State to reduce their risk of running afoul of water quality regulations and protect clean water by increasing their understanding of how livestock activities affect hydrologic functions and riparian health and by providing practical guidance for adjusting grazing activities to promote watershed function through workshops, direct mailing, live webinars, and collaboration with conservation districts and the Department of Ecology.

Kittitas County Extension initiated a new rangeland grazing demonstration on 9400 acres of DNR property spanning Kittitas and Chelan Counties at the Colockum Natural Resource Center. The primary objective for livestock grazing on this former WSU research station is to demonstrate grazing practices that promote rangeland health and watershed function and communicate these methods to livestock producers and the non-agricultural public. A corollary objective is to evaluate these practices for economic sustainability. In the long term, a livestock operation that is not ecologically sustainable is not economically sustainable since an agricultural business model that converts plant tissue into animal protein must protect its ability to grow abundant forage at low cost.

We lead a statewide rangeland stewardship team which coordinates two major public land grazing demonstration and research projects, provides assistance to ranchers to implement rangeland monitoring (to document landscape change, evaluate efficacy of grazing practices, improve ecosystem function and ranch profitability). We coordinated and co-instructed a natural resources professionals grazing tour on the Colockum NRC with 22 participants, mostly biologists with various federal and state agencies and non-profit conservation organizations, who learned about plant community response to grazing, grazing practices to maintain native perennial grasses, ecological processes promoted by proper grazing, and pasture rotation practices to promote reproduction by seed and avoid long-term damage to native bunchgrasses. Participants were led through scientific evaluation of the current year's grazing impacts. Several participants are also responsible for public or private grazing leases and will apply this knowledge to their respective grazing areas.

21 range professionals and ranchers participated in a two-day workshop in Ellensburg designed to address the fundamental questions in designing rangeland monitoring strategies. Participants learned to identify what you want to know, what management goals are, what you think will change, whether or not you have a management plan in place with potential to create change, and finally, monitoring practices that will accurately measure the changes hoped for.

Extension continued participation in and partial administration of the Wild Horse Coordinated Resource Management project to address rangeland health and elk issues on public and private land in northeastern Kittitas County, demonstrating sustainable grazing practices on large tracts of public land and the effectiveness of partnership approaches to land management.

Extension teamed with the Washington Family Forest Foundation to deliver a succession planning workshop targeting both farm and forest landowners (36 participants) to teach them how to transition both their land and their vision for that land to the next generation.

62 high school students participated in horseback field trips which introduce concepts of rangeland ecology, forest health, watershed function, and sustainability. Students are exposed to plant identification and functional groups, potential management goals and practices, concepts of vegetation succession in both rangeland and forest habitat types, and components of wildlife habitat. This experiential and immersive learning, particularly with wildland ecosystems, has a tremendous impact on youth. Even youth raised in smaller agricultural communities have often never spent much time in the forest or on rangeland. Learning about ecosystem processes and seeing plant

communities up close while traveling horseback through range and forestland is a completely different experience than stepping off a bus to talk and getting back on again. The effect of this type of learning is difficult to quantify, but participating teachers recognize and value it highly.

12 landowners participated in a 7-part comprehensive land management seminar series, increasing their ability to proactively plan for pasture health, animal health, water quality improvement, rangeland rehabilitation, weed control, and accurate irrigation and fertilizer application.

As part of WSU's Washington State Integrated Weed Control Program, numerous releases totaling over 10,000 insects were made to control Diffuse knapweed, Spotted knapweed, Meadow knapweed, and Dalmatian toadflax in Kittitas County. This involved releases on private and government lands.

WSU Extension assisted the Kittitas County Cattlemen's Association with the 2010 Cattleman of the Year Field Day, recognizing the Bland Family for their accomplishments in the cattle industry and educating the public about the cattle industry. Two hundred people increased their understanding of current beef operations and the history of agriculture in Kittitas County.

The Pesticide Pre-License Workshop enabled 10 people to increase their knowledge of: laws and safety, weed management, calibration, insect/disease management and identification of noxious weeds in Kittitas County. As a result of the Pesticide Recertification Workshop 35 people increased their knowledge of: Herbicide Modes of Action & Resistance, Weed Control in Hay and Non-Cropland areas, Range Brush Control, Spray Drift Rules Update, and Plants & Pesticides-Risk to Livestock & Pets.

Over 90 local landowners received direct assistance in land rehabilitation, animal management, fertilization, farm leasing options, pasture lease options, and more.

16 students from the Evergreen College agroecology course participated in a 3-day range short course examining livestock/wildlife interactions, grazing effects on native plant populations, specific grazing practices to avoid crossing ecological thresholds into lower stable states, forest grazing concerns and opportunities, riparian grazing effects, relationship to water quality, and BMPs for riparian function. Hands-on activities used to teach these concepts included grazing utilization observations, utilization monitoring, establishing new trend monitoring sites (key areas, objectives, monitoring methods discussion and decision), and completing a rangeland health assessment using matrix in Interagency Technical Reference "Interpreting Indicators of Rangeland Health". Many students left the short course with a much expanded view of grazing ecology and interest in planned grazing as a management tool.

WSU Extension continued work on a rehabilitation project at Helen McCabe State Park to educate visitors on rangeland seeding practices, native plant species, and rangeland health monitoring. We are also collaborators with the Cascade Land Conservancy in a grant-funded research project to compare riparian restoration success and weed control under grazing and no grazing treatments.

25 masters students at CWU learned about shifts in our understanding of rangeland ecology in the last hundred years and current best practices in livestock production that sustain rangeland health and participated in open dialog regarding the various perspectives on public lands grazing.

40 conservation district employees learned about principles for rangeland grazing and the direct relationship between economic sustainability and ecological sustainability in forage-based livestock production.

6 current and prospective livestock producers learned about the beef production cycle, reproduction options and considerations, calf care and equipment needs, preventative medicine and management, cow nutrition, direct meat marketing options, and economics of cow-calf enterprises in the second annual "Grow Your Own Beef" series.

Extension faculty serve as advisors to the Kittitas County Cattlemen's Association, Kittitas County Sheep Producers, Organization of Kittitas County Timothy Hay Producers and Suppliers, Kittitas County Crop Improvement

Association, Kittitas County Pest & Disease Board, Kittitas County Junior Livestock Sale Committee, Washington Rangelands Committee, South Central Washington Shrub-Steppe Partnership, Arid Lands Initiative, and Kittitas County Weed Board.

***Master Gardener Program Accomplishments***

The Master Gardener Program, managed by the Master Gardener coordinator, continues to serve the county with 22 active trained volunteers.

By the end of 2010, 12 news articles and brochures will have been published educating the public in proper horticultural practices and methods of combating insect and disease problems in the home yard and garden.

Over 500 people increased their awareness of WSU Extension and the Master Gardener program through information made available at a fair booth; and another 547 at the Roslyn Farmer's Market. Wild & Windy Pollinators was the theme of the 2010 fair booth. Information on honeybee colony collapse disorder and pollinators was displayed.

Over 500 home gardeners used the Master Gardener diagnostic clinic and the WSU Extension office for identification and control of home garden and horticultural disease and insect problems.

WSU Master Gardeners have been teaching how plants grow (botany), how to plant vegetables, maintain and harvest a vegetable garden etc., to fifteen Pre K and After School classes at a local child care center. The children participated in a total of 10 lessons (1 lesson a week) where children went outdoors to work on growing vegetables in raised bed gardens. One of the goals of this project was to help provide nutritional information to children.

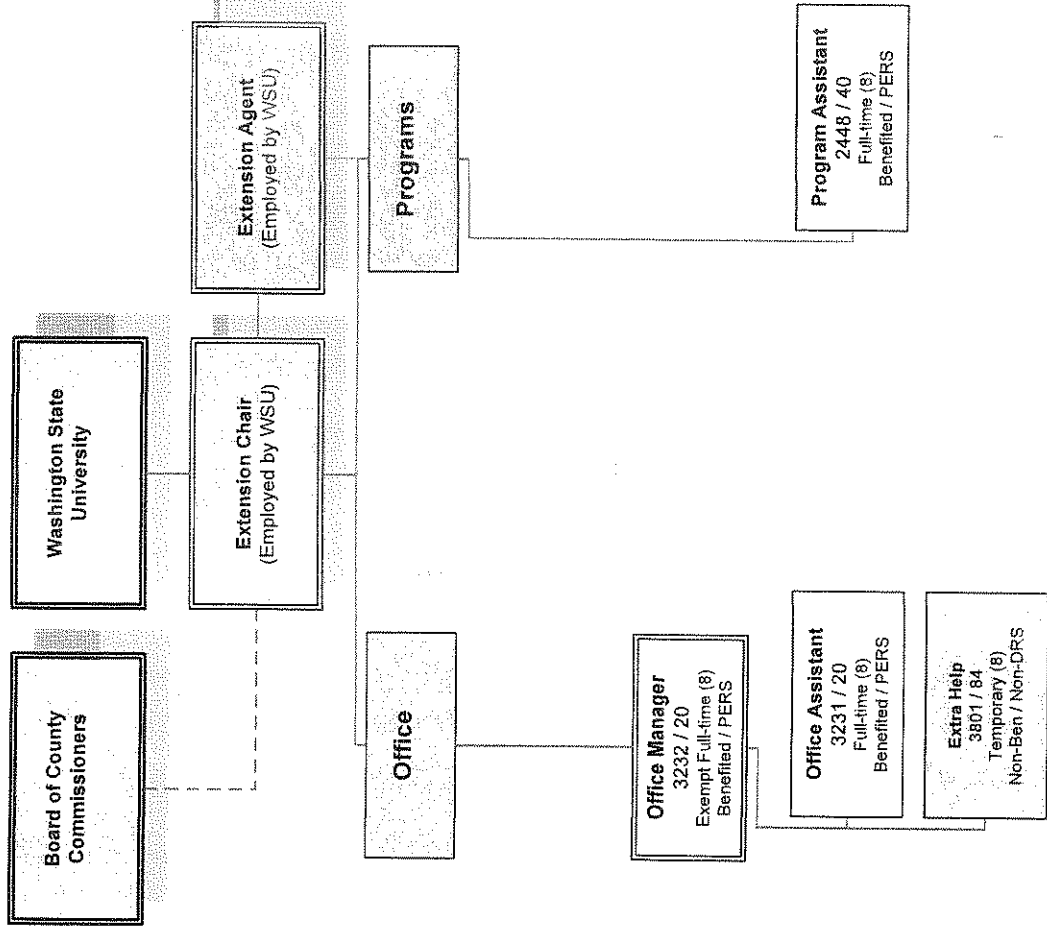
Master Gardeners assisted 72 people with home gardening questions at the Conservation District plant sale. Master Gardeners have also been helping answer gardening questions at the Ellensburg Community Garden.

WSU Master Gardeners continue to be involved with judging 4-H fruit & vegetable entries at fair.

WSU Extension Master Gardeners have completed the first two phases of planning and planting a "healing" garden at the Cle Elum Medicine Center in Cle Elum. The garden focuses on native, xeric (drought tolerant), and shade garden plants. There are plans for future expansion of this garden.

Twenty home gardeners learned about gardening with native plants, composting, and growing their own eatables at the E3 Winter Fair 2010, co-sponsored by KEEN and the Ellensburg Library.

# 001 - WSU Extension Organizational Chart



Updated 3/12/2010

Fnd 001	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDL 2012 PRELIM %	2012 DEPT ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET
Dpt 0018	WSU EXTENSION								
SAC 34160	SALE OF PHOTOCOPIES	3-	50-	2-	25-	100.0-			
SAC 34171	SALE OF MERCHANDISE	1,073-	1,000-	603-	1,000-			1,000-	
SAC 34918	INTERFUND CHARGES FOR		3,800-						
Dpt 0018	WSU EXTENSION	1,076-	4,850-	605-	1,025-			1,025-	373.2-

JMP - PRELIMINARY DEPT REVENUE

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL	2012 PRELIM2012 REDUCTION	ADJUST 2012 REDUCTION	2012 ADDL BUDGET	PRELIM %
Fnd 001								
Sub 001								
Dpt 0018								
BAC 341								
1 1834160	3-	50-	2-	25-	25-	100.0-	100.0-	
1 1834171	1,073-	1,000-	603-	1,000-	1,000-	1,000-	1,000-	
BAC 341	1,076-	1,050-	605-	1,025-	1,025-	1,025-	1,025-	2.4-
BAC 349								
1 1834918		3,800-						
BAC 349		3,800-						
Dpt 0018								
WSU EXTENSION	1,076-	4,850-	605-	1,025-	1,025-	373.2-	373.2-	
Report Final Totals	1,076-	4,850-	605-	1,025-	1,025-	373.2-	373.2-	

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Dpt 0018	Sob	GENERAL FUND	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET
Dpt 0018	Sob 1001	WSU EXTENSION	87,527	91,981	66,924	95,857	95,857	95,857	4.0
	Sob 1002	SALARIES	384		489	500	500	500	100.0
	Sob 2001	OVERTIME	6,232	7,036	4,658	7,372	7,372	7,372	4.6
	Sob 2002	FICA/MEDICARE	1,079	810	1,928	872	872	872	7.1
	Sob 2003	MEDICAL AID/LABOR INDU	4,668	6,443	4,010	7,973	7,973	7,973	19.2
	Sob 2004	RETIREMENT	24,144	24,318	18,077	25,200	25,200	25,200	3.5
	Sob 2006	MEDICAL BENEFITS	545	400	293	614	614	614	34.9
	Sob 3101	UNEMPLOYMENT	1,324	1,016	889	1,016	1,016	1,016	
	Sob 3108	OFFICE SUPPLIES	194	300	90	300	300	300	
	Sob 3115	PUBLICATIONS	108		3-				
	Sob 3201	OPERATING SUPPLIES	1,057	1,000	1,575	1,500	1,500	1,500	33.3
	Sob 3409	FUEL	938	700	433	700	700	700	
	Sob 3563	BULLETINS PURCHASED FO	118	100		100	100	100	
	Sob 3564	MINOR COMPUTER EQUIPME		223	241	350	350	350	36.3
	Sob 4101	MINOR COMPUTER SOFTWAR	36,975	36,975	27,731	36,975	36,975	36,975	
	Sob 4201	PROFESSIONAL SERVICES	1,025	1,000	805	1,000	1,000	1,000	
	Sob 4202	TELEPHONE	196	600	132	600	600	600	
	Sob 4803	POSTAGE	853	2,000	1,251	2,000	2,000	2,000	
	Sob 4805	EQUIPMENT REPAIRS & MA	7	277	93	400	400	400	30.8
	Sob 4902	VEHICLE MAINTENANCE	649	700	607	700	700	700	
	Sob 4905	DUES & SUBSCRIPTIONS	8	275	144	275	275	275	
	Sob 9201	PRINTING & BINDING	488	500	266	500	500	500	
	Sob 9202	INTERFUND TELEPHONE	71	1,000	426	1,000	1,000	1,000	
	Sob 9501	INTERFUND POSTAGE	20,537	19,728	13,891	19,728	19,728	19,728	
	Sob 9501	INTERFUND OFFICE RENT							
Dpt 0018		WSU EXTENSION	189,125	197,382	144,952	205,532	205,532	205,532	4.0

Fnd Dpt	GENERAL FUND WSU EXTENSION	Sub Div	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	ADJUST REDUCTION	2012 ADDL REDUCTION	PRELIM % BUDGET
Obj 510	SALARIES AND WAGES							
1 1851001	SALARIES		91,981	66,924	95,857			95,857
1 1851002	OVERTIME			489	500			500
Obj 510	SALARIES AND WAGES		91,981	67,413	96,357			96,357
Obj 520	PERSONNEL BENEFITS							
1 1852001	FICA		7,036	4,658	7,372			7,372
1 1852002	MEDICAL AID/LA		810	1,928	872			872
1 1852003	RETIREMENT		6,443	4,010	7,973			7,973
1 1852004	MEDICAL BENEFI		24,318	18,077	25,200			25,200
1 1852006	UNEMPLOYMENT		400	293	614			614
Obj 520	PERSONNEL BENEFITS		39,007	28,967	42,031			42,031
Obj 531	OFFICE AND OPERATING S							
1 1853101	OFFICE SUPPLIE		1,016	889	1,016			1,016
1 1853108	PUBLICATIONS		300	90	300			300
1 1853115	OPERATING SUPP			3-				
Obj 531	OFFICE AND OPERATING S		1,316	976	1,316			1,316
Obj 532	FUEL							
1 1853201	FUEL		1,000	1,411	1,500			1,500
Obj 532	FUEL		1,000	1,411	1,500			1,500
Obj 534	ITEMS PURCHASE INVENTO							
1 1853409	BULLETINS PURC		700	433	700			700
Obj 534	ITEMS PURCHASE INVENTO		700	433	700			700
Obj 535	SMALL TOOLS/MINOR EQUI							
1 1853563	MINOR COMPUTER		100		100			100
1 1853564	MINOR COMPUTER		100	241	350			350
Obj 535	SMALL TOOLS/MINOR EQUI		200	241	450			450
Obj 541	PROFESSIONAL SERVICES							
1 1854101	PROFESSIONAL S		36,975	24,650	36,975			36,975
Obj 541	PROFESSIONAL SERVICES		36,975	24,650	36,975			36,975

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND WSU EXTENSION	Sub Div	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM % ADDITIONAL REDUCTION	BUDGET
Obj 542	COMMUNICATIONS						
1 1854201	TELEPHONE	1,025	1,000	805	1,000	1,000	1,000
1 1854202	POSTAGE	196	600	132	600	600	600
Obj 542	COMMUNICATIONS	1,221	1,600	937	1,600	1,600	1,600
Obj 548	REPAIRS & MAINTENANCE						
1 1854803	EQUIPMENT REPA	853	2,000	1,251	2,000	2,000	2,000
1 1854805	VEHICLE REPAIR	7	400	93	400	400	400
Obj 548	REPAIRS & MAINTENANCE	860	2,400	1,344	2,400	2,400	2,400
Obj 549	MISCELLANEOUS						
1 1854902	DUES & SUBSCRI	649	700	607	700	700	700
1 1854905	PRINTING & BIN	8	275	144	275	275	275
Obj 549	MISCELLANEOUS	657	975	751	975	975	975
Obj 592	INTERFUND COMMUNICATIO						
1 1859201	INTERFUND TELE	488	500	266	500	500	500
1 1859202	INTERFUND POST	71	1,000	426	1,000	1,000	1,000
Obj 592	INTERFUND COMMUNICATIO	559	1,500	692	1,500	1,500	1,500
Div 000	CO-OP EXTENSION	168,588	177,654	127,815	185,804	185,804	185,804

JMP - PRELIMINARY DEPT EXPENSE

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	Dpt 0018	GENERAL FUND WSU EXTENSION	Sub 001 Div 001	GENERAL FUND OFFICE RENTAL	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Obj 595	1 180159501	INTERFUND RENTALS			20,537	19,728	13,891	19,728		19,728
Obj 595		INTERFUND RENTALS			20,537	19,728	13,891	19,728		19,728
Div 001		OFFICE RENTAL			20,537	19,728	13,891	19,728		19,728
Dpt 0018		WSU EXTENSION			189,125	197,382	141,706	205,532		205,532
Sub 001		GENERAL FUND			189,125	197,382	141,706	205,532		205,532
Fnd 001		GENERAL FUND			189,125	197,382	141,706	205,532		205,532
Report Final Totals										
					189,125	197,382	141,706	205,532		205,532

# Kittitas County 2012 Preliminary Budget Narrative

## WSU Kittitas County Extension

	2010 Actual	2011 Budget	2012 Preliminary
<b>Budget Totals</b>	189,253	197,340	205,533
<b># of Personnel</b>	3	3	3

**Department Mission:** The Smith-Lever Act of 1914 mandates that land-grant universities maintain a system of Cooperative Extension services to provide science-based outreach in applied agriculture, natural resources science, food and consumer science, and related subjects to the people of the state. A local unit of the land-grant university in Washington State, WSU Kittitas County Extension engages people, organizations and communities to advance economic well-being and quality of life by connecting them to the knowledge base of the university and by fostering inquiry, learning, and the application of research.

The most effective delivery system for this federally mandated service, providing science-based education to local people to address local needs, is through partnership with county government. This is the model that persists nationwide because it works. The Kittitas County Extension programs, in response to local needs, have focused on:

- Enhancing economic opportunities for agricultural enterprises while protecting natural resources
- Empowering youth and families to achieve social, economic, and educational success
- Creating and sustaining vibrant communities and urban neighborhoods
- Enhance natural resources and environmental stewardship
- Improving health and wellness of residents of Kittitas County

WSU Kittitas County Extension manages over 10,000 hours of volunteer time toward specific program areas, valued by WSU at \$20 per hour.

**Department Goals:**

- Enhance agricultural profitability while protecting natural resources.
- Build life skills in youth and families to achieve social, economic, and educational success.
- Help people grow their own food.
- Communicate more broadly.
- Provide high quality educational resources

- Capitalize on out-of-county resources to expand our impact with shrinking staff.
- Make the most of existing technologies to deliver more precisely what individuals need.

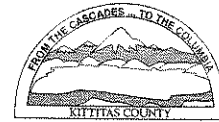
**Department Accomplishments:** Attached

**2012 Budget issues:** The total amount of the 2012 Extension Budget Request is very similar to the 2011 budget. Extension County Educator & Director salaries and benefits are paid by WSU; WSU will not be requesting an increase in the MOA amount in 2012. The Range & Livestock position is required to maintain a Public Applicator License through WSDA, which requires CEUs. Historically WSU has paid for the license renewal fee.

We made cuts in several areas in the 2012 budget, including:

- Providing limited administrative services to the Noxious Weed Control Board, services that can be expanded when we are co-located and share a front desk. This reduced our budget by over \$400 in 2011. The long-term plan, taking effect sometime in 2012, includes sharing office staff with Fair, Noxious Weed, and Maintenance, resulting in at least a .5 FTE reduction.

We are asking for an additional \$250 in Minor Computer Software for the ArcGIS License Renewal through WSU.



## WSU Kittitas County Extension 2010 Accomplishments

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Two hundred ninety-six youth demonstrated increased problem solving and decision-making skills; increased self-esteem; record keeping skills; communication skills; leadership skills, and increased project knowledge and skills through completion of at least one 4-H project (78% of youth enrolled in the 4-H program).

Ninety-four 4-H leaders demonstrated organizational skills by forming one new 4-H club and assisting with existing clubs. Two of these leaders completed the online training offered by Washington State University Extension, 34 volunteers received additional training on 4-H as a 'Safe Environment' and 'Club Financial Matters', and 29 volunteers received additional training on 4-H as a 'Welcoming Environment'. 2010 was the first year that Washington State 4-H leaders were required to report actual volunteer hours. Seventy percent of Kittitas County 4-H Leaders complied with this requirement, which is the fourth highest rate of compliance in the state and second highest in the Eastern District.

One Hundred twenty-five 4-Hers demonstrated their public speaking and project knowledge by doing public demonstrations for the county contest, some continuing on to County and State 4-H Fair.

4-H members demonstrated project skills in Leadership, Dog, Gardening, Creative Arts, Photography, Rabbit, Cavy, Poultry, Beef, Sheep, Horse, Swine, Goat, Foods, Clothing, Knitting, Crochet, Robotics, Shooting Sports, Know Your Government, and Citizenship.

Sixteen 4-H foods and food preservation members demonstrated ability to select and prepare nutritious foods. Thirty 4-H clothing project members demonstrated ability to select, care for and construct clothing.

Kittitas County teen 4-Hers demonstrated project and life skills by their involvement in competitive events at State 4-H Fair in Puyallup, participation in the Know Your Government Conference in Olympia, SE District Rally, and State Conference at WSU. One teen is a State 4-H Ambassador; two teens serve as County Teen Representatives.

Two hundred 4-H beef, sheep, goat and swine 4-H/FFA members and seventy 4-H horse members demonstrated their ability to select, care for, and exhibit their project animals.

Thirty-six 4-H livestock leaders increased their skills in using the Quality Assurance and Animal Care curriculum and increased their knowledge in teaching members about attitudes and responsibilities for humane treatment of animals to increase product quality, the proper handling and exhibiting of their animals, learning about feeds and feeding for better quality, and proper health practices related to the use of pharmaceuticals in their animals.

Eighteen 4-H horse leaders increased skills in teaching members Equine Quality Assurance curriculum and increased knowledge of humane treatment of animals, stress factors, content/storage of feed, identifying space requirements, different types of bedding for horses, identifying components of a drug label, and constructing educational displays.

Horse and livestock members, parents, and 4-H leaders increased knowledge and skills in ethical decisions, overall well being of all 4-H animals exhibited, use of commonly accepted practices of preparing and exhibiting animals for show, and maintain the intent and integrity of animal competitions.

Livestock leaders, parents and 4-H/FFA youth increased their knowledge about using the WSU Animal Health/Purchase Record to document basic information about their animal and to record pharmaceutical procedures used on their animal. They also increased their skill in teaching 4-H members to use the instructions on the back to complete the form correctly.

Sixty-two first year 4-H livestock project members increased their knowledge and skill in recognizing a quality animal project, humane and proper treatment of animals, stress factors in livestock, how to read feed labels and store them properly, and the proper use of medications in animals.

Eleven senior 4-H Horse members demonstrated leadership skills through conducting the 2010 Horsemanship and Safety Training Day, and twenty-two novice 4-H Horse members increased their knowledge of horse conformation, health principles, approaching & haltering horses, tying, danger zones, grooming, hoof care, set up for showmanship, saddling, bridling, mounting, riding safety, and dismounting.

Sixty-five 4-H Horse project members increased their knowledge of judging various horse breeds, parts of the horse, English & Western equipment, showmanship and western pleasure and developing skills in written and oral communication of knowledge acquired at 2010 horse judging contests.

Fifty-five 4-H and FFA youth increased their knowledge of selecting and judging a quality feeder steer and proper techniques for fitting and showing beef at the 2010 Beef Clinic.

Ninety-three 4-H and FFA members increased their knowledge about selecting and judging a quality feeder hog, feeding and caring for a hog, and techniques for fitting and showing a hog from two swine judges at the 2010 Swine Clinic and Judging session.

Fifty-seven 4-H and FFA youth increased their knowledge of selecting and judging quality feeder lambs and meat goats and proper techniques for fitting and showing lambs and goats at the 2010 Sheep and Goat Pre-show.

4-H and FFA youth in the steer and lamb projects increased their knowledge of proper fitting and showing techniques at the Steer and Lamb Fitting & Showing Clinics at the Kittitas County Fair.

4-H and FFA Youth in livestock projects increased their knowledge of judging livestock and presenting oral reasons at the Judging Contest Clinic at the Kittitas County Fair.

In partnership with Graduate students from WSU's Department of Human Development, developed a plan and instrument to evaluate the effectiveness of our Youth Leadership program.

## ***Agriculture, Rangeland & Livestock Management***

We secured a \$60,000 grant through the Western Center for Risk Management Education to conduct outreach to livestock producers on the relationship between riparian function, grazing land health, and water quality. Application of environmental regulations represents a significant financial and legal risk to pasture-based livestock operations in the Pacific Northwest. Regulations intended to protect surface water quality are of particular concern on private land because the pollutants associated with livestock are difficult to measure and analyze accurately. Landowners and livestock operators do not know what standard they are to meet; approaches to clarity that rely on one-size-fits-all prescriptions often fail to achieve water quality goals and are unworkable economically and socially. This project will enable livestock producers in Washington State to reduce their risk of running afoul of water quality regulations and protect clean water by increasing their understanding of how livestock activities affect hydrologic functions and riparian health and by providing practical guidance for adjusting grazing activities to promote watershed function through workshops, direct mailing, live webinars, and collaboration with conservation districts and the Department of Ecology.

Kittitas County Extension initiated a new rangeland grazing demonstration on 9400 acres of DNR property spanning Kittitas and Chelan Counties at the Colockum Natural Resource Center. The primary objective for livestock grazing on this former WSU research station is to demonstrate grazing practices that promote rangeland health and watershed function and communicate these methods to livestock producers and the non-agricultural public. A corollary objective is to evaluate these practices for economic sustainability. In the long term, a livestock operation that is not ecologically sustainable is not economically sustainable since an agricultural business model that converts plant tissue into animal protein must protect its ability to grow abundant forage at low cost.

We lead a statewide rangeland stewardship team which coordinates two major public land grazing demonstration and research projects, provides assistance to ranchers to implement rangeland monitoring (to document landscape change, evaluate efficacy of grazing practices, improve ecosystem function and ranch profitability). We coordinated and co-instructed a natural resources professionals grazing tour on the Colockum NRC with 22 participants, mostly biologists with various federal and state agencies and non-profit conservation organizations, who learned about plant community response to grazing, grazing practices to maintain native perennial grasses, ecological processes promoted by proper grazing, and pasture rotation practices to promote reproduction by seed and avoid long-term damage to native bunchgrasses. Participants were led through scientific evaluation of the current year's grazing impacts. Several participants are also responsible for public or private grazing leases and will apply this knowledge to their respective grazing areas.

21 range professionals and ranchers participated in a two-day workshop in Ellensburg designed to address the fundamental questions in designing rangeland monitoring strategies. Participants learned to identify what you want to know, what management goals are, what you think will change, whether or not you have a management plan in place with potential to create change, and finally, monitoring practices that will accurately measure the changes hoped for.

Extension continued participation in and partial administration of the Wild Horse Coordinated Resource Management project to address rangeland health and elk issues on public and private land in northeastern Kittitas County, demonstrating sustainable grazing practices on large tracts of public land and the effectiveness of partnership approaches to land management.

Extension teamed with the Washington Family Forest Foundation to deliver a succession planning workshop targeting both farm and forest landowners (36 participants) to teach them how to transition both their land and their vision for that land to the next generation.

62 high school students participated in horseback field trips which introduce concepts of rangeland ecology, forest health, watershed function, and sustainability. Students are exposed to plant identification and functional groups, potential management goals and practices, concepts of vegetation succession in both rangeland and forest habitat types, and components of wildlife habitat. This experiential and immersive learning, particularly with wildland ecosystems, has a tremendous impact on youth. Even youth raised in smaller agricultural communities have often never spent much time in the forest or on rangeland. Learning about ecosystem processes and seeing plant

communities up close while traveling horseback through range and forestland is a completely different experience than stepping off a bus to talk and getting back on again. The effect of this type of learning is difficult to quantify, but participating teachers recognize and value it highly.

12 landowners participated in a 7-part comprehensive land management seminar series, increasing their ability to proactively plan for pasture health, animal health, water quality improvement, rangeland rehabilitation, weed control, and accurate irrigation and fertilizer application.

As part of WSU's Washington State Integrated Weed Control Program, numerous releases totaling over 10,000 insects were made to control Diffuse knapweed, Spotted knapweed, Meadow knapweed, and Dalmatian toadflax in Kittitas County. This involved releases on private and government lands.

WSU Extension assisted the Kittitas County Cattlemen's Association with the 2010 Cattleman of the Year Field Day, recognizing the Bland Family for their accomplishments in the cattle industry and educating the public about the cattle industry. Two hundred people increased their understanding of current beef operations and the history of agriculture in Kittitas County.

The Pesticide Pre-License Workshop enabled 10 people to increase their knowledge of: laws and safety, weed management, calibration, insect/disease management and identification of noxious weeds in Kittitas County. As a result of the Pesticide Recertification Workshop 35 people increased their knowledge of: Herbicide Modes of Action & Resistance, Weed Control in Hay and Non-Cropland areas, Range Brush Control, Spray Drift Rules Update, and Plants & Pesticides-Risk to Livestock & Pets.

Over 90 local landowners received direct assistance in land rehabilitation, animal management, fertilization, farm leasing options, pasture lease options, and more.

16 students from the Evergreen College agroecology course participated in a 3-day range short course examining livestock/wildlife interactions, grazing effects on native plant populations, specific grazing practices to avoid crossing ecological thresholds into lower stable states, forest grazing concerns and opportunities, riparian grazing effects, relationship to water quality, and BMPs for riparian function. Hands-on activities used to teach these concepts included grazing utilization observations, utilization monitoring, establishing new trend monitoring sites (key areas, objectives, monitoring methods discussion and decision), and completing a rangeland health assessment using matrix in Interagency Technical Reference "Interpreting Indicators of Rangeland Health". Many students left the short course with a much expanded view of grazing ecology and interest in planned grazing as a management tool.

WSU Extension continued work on a rehabilitation project at Helen McCabe State Park to educate visitors on rangeland seeding practices, native plant species, and rangeland health monitoring. We are also collaborators with the Cascade Land Conservancy in a grant-funded research project to compare riparian restoration success and weed control under grazing and no grazing treatments.

25 masters students at CWU learned about shifts in our understanding of rangeland ecology in the last hundred years and current best practices in livestock production that sustain rangeland health and participated in open dialog regarding the various perspectives on public lands grazing.

40 conservation district employees learned about principles for rangeland grazing and the direct relationship between economic sustainability and ecological sustainability in forage-based livestock production.

6 current and prospective livestock producers learned about the beef production cycle, reproduction options and considerations, calf care and equipment needs, preventative medicine and management, cow nutrition, direct meat marketing options, and economics of cow-calf enterprises in the second annual "Grow Your Own Beef" series.

Extension faculty serve as advisors to the Kittitas County Cattlemen's Association, Kittitas County Sheep Producers, Organization of Kittitas County Timothy Hay Producers and Suppliers, Kittitas County Crop Improvement

Association, Kittitas County Pest & Disease Board, Kittitas County Junior Livestock Sale Committee, Washington Rangelands Committee, South Central Washington Shrub-Steppe Partnership, Arid Lands Initiative, and Kittitas County Weed Board.

### ***Master Gardener Program Accomplishments***

The Master Gardener Program, managed by the Master Gardener coordinator, continues to serve the county with 22 active trained volunteers.

By the end of 2010, 12 news articles and brochures will have been published educating the public in proper horticultural practices and methods of combating insect and disease problems in the home yard and garden.

Over 500 people increased their awareness of WSU Extension and the Master Gardener program through information made available at a fair booth; and another 547 at the Roslyn Farmer's Market. Wild & Windy Pollinators was the theme of the 2010 fair booth. Information on honeybee colony collapse disorder and pollinators was displayed.

Over 500 home gardeners used the Master Gardener diagnostic clinic and the WSU Extension office for identification and control of home garden and horticultural disease and insect problems.

WSU Master Gardeners have been teaching how plants grow (botany), how to plant vegetables, maintain and harvest a vegetable garden etc., to fifteen Pre K and After School classes at a local child care center. The children participated in a total of 10 lessons (1 lesson a week) where children went outdoors to work on growing vegetables in raised bed gardens. One of the goals of this project was to help provide nutritional information to children.

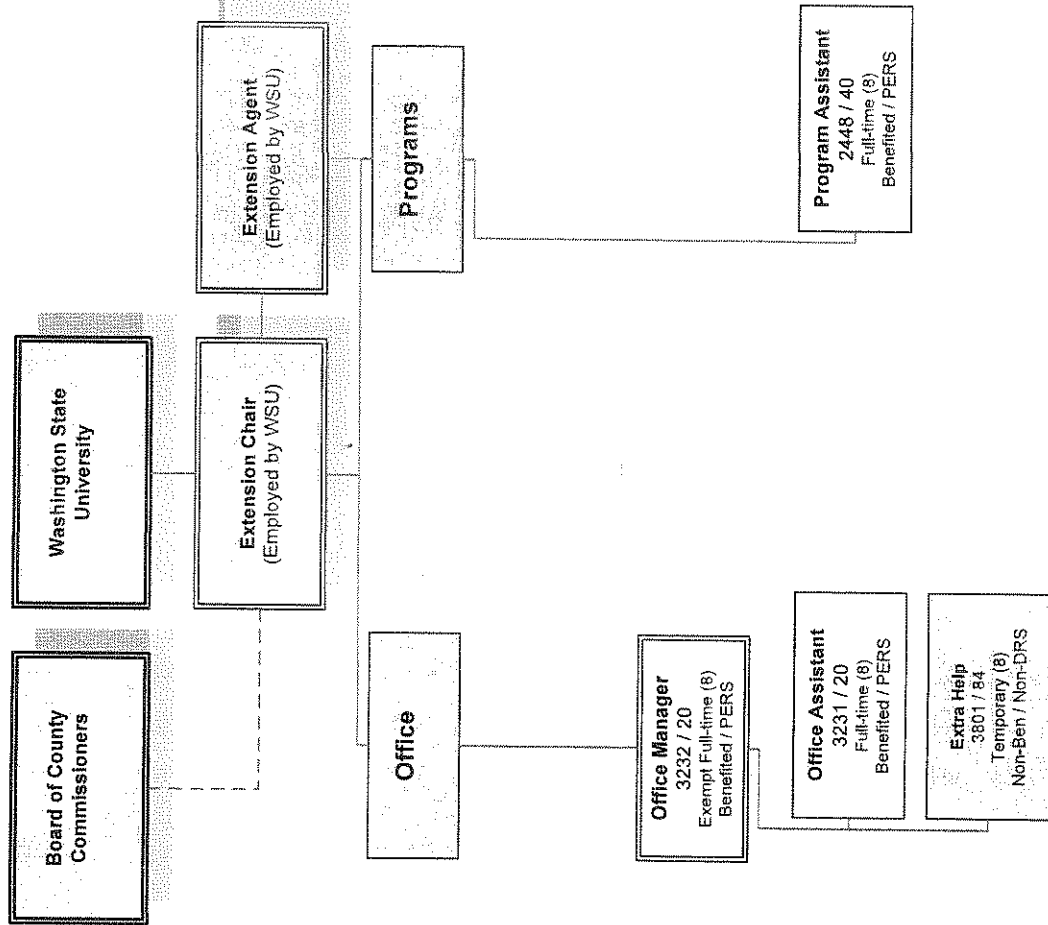
Master Gardeners assisted 72 people with home gardening questions at the Conservation District plant sale. Master Gardeners have also been helping answer gardening questions at the Ellensburg Community Garden.

WSU Master Gardeners continue to be involved with judging 4-H fruit & vegetable entries at fair.

WSU Extension Master Gardeners have completed the first two phases of planning and planting a "healing" garden at the Cle Elum Medicine Center in Cle Elum. The garden focuses on native, xeric (drought tolerant), and shade garden plants. There are plans for future expansion of this garden.

Twenty home gardeners learned about gardening with native plants, composting, and growing their own eatables at the E3 Winter Fair 2010, co-sponsored by KEEN and the Ellensburg Library.

# 001. WSU Extension Organizational Chart



Updated 3/12/2010

GL787

JMP - PREL MANAGE REPORT REV

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

End 001 GENERAL FUND

	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 ADDL BUDGET	PRELIM %
Dpt 0018							
WSU EXTENSION							
SAC 34160		50-					25-
SALE OF PHOTOCOPIES		1,000-	603-				1,000-
SAC 34171	1,073-	3,800-		1,000-			
SALE OF MERCHANDISE							
SAC 34918							
INTERFUND CHARGES FOR							
Dpt 0018	1,076-	4,850-	605-	1,025-			1,025-
WSU EXTENSION							373.2-

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 Sub 001 Dpt 0018 BAC 341 1 1834160 1 1834171 BAC 341 BAC 349 1 1834918 BAC 349 Dpt 0018	2010		2011		2012		2012		2012	
	ACTUAL	BUDGET	AMENDE	ACTUAL	DEPT	ADJUST	ADDITIONAL	REDUCTION	REDUCTION	PRELIM %
GENERAL FUND										
GENERAL FUND										
WSU EXTENSION										
GENERAL GOVERNMENT										
COPIES	3-	50-	2-	25-					25-	100.0-
SALE OF BULLE	1,073-	1,000-	603-	1,000-					1,000-	
GENERAL GOVERNMENT	1,076-	1,050-	605-	1,025-					1,025-	2.4-
OTHER INTERFUND CH										
INTERFUND CHAR										
OTHER INTERFUND CH										
WSU EXTENSION	1,076-	4,850-	605-	1,025-					1,025-	373.2-
Report Final Totals	1,076-	4,850-	605-	1,025-					1,025-	373.2-

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

Dpt 001	GENERAL FUND	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	%
Dpt 0018	WSU EXTENSION								
Sob 1001	SALARIES	87,527	91,981	66,924	95,857		95,857		4.0
Sob 1002	OVERTIME	384		489	500		500		100.0
Sob 2001	FICA/MEDICARE	6,232	7,036	4,658	7,372		7,372		4.6
Sob 2002	MEDICAL AID/LABOR INDU	1,079	810	1,928	872		872		7.1
Sob 2003	RETIREMENT	4,668	6,443	4,010	7,973		7,973		19.2
Sob 2004	MEDICAL BENEFITS	24,144	24,318	18,077	25,200		25,200		3.5
Sob 2006	UNEMPLOYMENT	545	400	293	614		614		34.9
Sob 3101	OFFICE SUPPLIES	1,324	1,016	889	1,016		1,016		
Sob 3108	PUBLICATIONS	194	300	90	300		300		
Sob 3115	OPERATING SUPPLIES	108	3-						
Sob 3201	FUEL	1,057	1,000	1,575	1,500		1,500		33.3
Sob 3409	BULLETPINS PURCHASED FO	938	700	433	700		700		
Sob 3563	MINOR COMPUTER EQUIPME	118	100		100		100		
Sob 3564	MINOR COMPUTER SOFTWARE		223	241	350		350		36.3
Sob 4101	PROFESSIONAL SERVICES	36,975	36,975	27,731	36,975		36,975		
Sob 4201	TELEPHONE	1,025	1,000	805	1,000		1,000		
Sob 4202	POSTAGE	196	600	132	600		600		
Sob 4803	EQUIPMENT REPAIRS & MA	853	2,000	1,251	2,000		2,000		
Sob 4805	VEHICLE MAINTENANCE	7	277	93	400		400		30.8
Sob 4902	DUES & SUBSCRIPTIONS	649	700	607	700		700		
Sob 4905	PRINTING & BINDING	8	275	144	275		275		
Sob 9201	INTERFUND TELEPHONE	488	500	266	500		500		
Sob 9202	INTERFUND POSTAGE	71	1,000	426	1,000		1,000		
Sob 9501	INTERFUND OFFICE RENT	20,537	19,728	13,891	19,728		19,728		
Dpt 0018	WSU EXTENSION	189,125	197,382	144,952	205,532		205,532		4.0

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND WSU EXTENSION	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 PRELIM BUDGET	PRELIM %
Obj 510	SALARIES AND WAGES								
1 1851001	SALARIES	87,527	91,981	66,924	95,857			95,857	4.0
1 1851002	OVERTIME	384		489	500			500	100.0
Obj 510	SALARIES AND WAGES	87,911	91,981	67,413	96,357			96,357	4.5
Obj 520	PERSONNEL BENEFITS								
1 1852001	FICA	6,232	7,036	4,658	7,372			7,372	4.6
1 1852002	MEDICAL AID/LA	1,079	810	1,928	872			872	7.1
1 1852003	RETIREMENT	4,668	6,443	4,010	7,973			7,973	19.2
1 1852004	MEDICAL BENEFIT	24,144	24,318	18,077	25,200			25,200	3.5
1 1852006	UNEMPLOYMENT	545	400	293	614			614	34.9
Obj 520	PERSONNEL BENEFITS	36,668	39,007	28,967	42,031			42,031	7.2
Obj 531	OFFICE AND OPERATING S								
1 1853101	OFFICE SUPPLIE	1,324	1,016	889	1,016			1,016	
1 1853108	PUBLICATIONS	194	300	90	300			300	
1 1853115	OPERATING SUPP	108		3-					
Obj 531	OFFICE AND OPERATING S	1,625	1,316	976	1,316			1,316	
Obj 532	FUEL								
1 1853201	FUEL	1,057	1,000	1,411	1,500			1,500	33.3
Obj 532	FUEL	1,057	1,000	1,411	1,500			1,500	33.3
Obj 534	ITEMS PURCHASE INVENTO								
1 1853409	BULLETINS PURC	938	700	433	700			700	
Obj 534	ITEMS PURCHASE INVENTO	938	700	433	700			700	
Obj 535	SMALL TOOLS/MINOR EQUI								
1 1853563	MINOR COMPUTER	118	100		100			100	
1 1853564	MINOR COMPUTER			241	350			350	71.4
Obj 535	SMALL TOOLS/MINOR EQUI	118	200	241	450			450	55.6
Obj 541	PROFESSIONAL SERVICES								
1 1854101	PROFESSIONAL S	36,975	36,975	24,650	36,975			36,975	
Obj 541	PROFESSIONAL SERVICES	36,975	36,975	24,650	36,975			36,975	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1  
Rounding to Whole Dollars

Fnd Dpt	Obj	GENERAL FUND WSU EXTENSION	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM % REDUCTION	2012 BUDGET
001	0018	COMMUNICATIONS	001	1,025	1,000	805			1,000
		TELEPHONE		196	600	132			600
		POSTAGE							
542	542	COMMUNICATIONS		1,221	1,600	937			1,600
548	548	REPAIRS & MAINTENANCE		853	2,000	1,251			2,000
		EQUIPMENT REPA		7	400	93			400
		VEHICLE REPAIR							
548	548	REPAIRS & MAINTENANCE		860	2,400	1,344			2,400
549	549	MISCELLANEOUS		649	700	607			700
		DUES & SUBSCRI		8	275	144			275
		PRINTING & BIN							
549	549	MISCELLANEOUS		657	975	751			975
592	592	INTERFUND COMMUNICATIO		488	500	266			500
		INTERFUND TELE		71	1,000	426			1,000
		INTERFUND POST							
592	592	INTERFUND COMMUNICATIO		559	1,500	692			1,500
000	000	CO-OP EXTENSION		168,588	177,654	127,815			185,804

