

# 2011 ANNUAL REPORT | people advancing people

www.extension.iastate.edu/annualreport



Iowa State University Extension and Outreach provides ongoing access to education — as we anticipate issues, act in catalytic ways, and stay for the long haul. That's our commitment to lowans and to Iowa's future.

## Anticipating Issues

ISU EXTENSION AND OUTREACH ANTICIPATES EMERGING ISSUES AND TRENDS. We ask questions and provide education so lowans can thrive and succeed.



"The emerging issue ... to help people develop skills and tools so they can thrive as a caregiver and not just survive."

— Donna Donald, ISU Extension specialist, *Powerful Tools for Caregivers*



"Extension is able to anticipate what students and 4-H'ers need ... to be part of something ... and be successful."

— Deann Hebert, teacher, *East High, Des Moines*



"We're working on policy, on expanding our energy portfolio ... how we can create and work on our own energy needs."

— Scott Timm, ISU Extension specialist, *Fairfield*

## Acting in Catalytic Ways

ISU EXTENSION AND OUTREACH ACTS IN CATALYTIC WAYS — CREATING OPPORTUNITIES AND BUILDING RELATIONSHIPS. We bring the right people together to move Iowa forward.



"It sure has been a catalyst for our growth. Any manufacturer in Iowa should look to CIRAS for any type of help."

— Cindy Danielson, *Hy-Capacity Inc., Humboldt*



"West Liberty Economic Area Development created a partnership with Iowa State University Extension ... focused on creating economic development in rural communities."

— Karen Lathrop, *WE-LEAD executive director and ISU Extension specialist, West Liberty*



"Extension brought many people to the table ... to talk about different roles that they can play in this work (Northeast Iowa Farm to School education)."

— Teresa Wiemerslage, *extension communications and program coordinator*

## Staying for the Long Haul

ISU EXTENSION AND OUTREACH STAYS FOR THE LONG HAUL. We're there when needs arise. We partner and provide resources, research, and education to assist lowans.



"Extension has been a part of our operation every year. The future will be on the research-based studies they do, and the research that we can grab to make educated decisions."

— Dana Sleezer, farmer, *Aurelia*



"We don't have any other venue to find out these issues — and that is why Iowa State Extension continuing education is extremely important to all cities in the state of Iowa."

— Debra Hartman, city clerk, *Sheffield*



"We'll be here six months from when the event happened ... five years from now ... 10 years from now. We are part of the community."

— Greg Walston, *Benton County extension program director*

IOWA STATE UNIVERSITY  
Extension and Outreach

Healthy People. Environments. Economies.

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Iowa State University Extension and Outreach can anticipate trends, build relationships, and catalyze opportunities because we are part of the ongoing life of Iowa's communities, committed to healthy people, healthy environments, and healthy economies. ***We're people advancing people.***

## 2011 Quick Facts

### IOWA STATE UNIVERSITY EXTENSION AND OUTREACH IMPACTS

- Last year about 1.8 million people benefited from Iowa State University Extension and Outreach educational programs, and nearly 17,000 volunteers worked with us.
- Some 94,000 youth were involved in 4-H programs. That's one in five Iowa school-age youth.
- Companies who have worked with our Center for Industrial Research and Service (CIRAS) reported making \$43 million in new investments and creating or retaining more than 6,000 jobs.
- Our field agronomists consulted with more than 10,000 crop farmers.
- Our community development specialists helped Iowa communities leverage more than \$29 million in grants and resources to complete infrastructure, building, and other projects.
- More than 196,000 Iowans increased their understanding and skills on family issues through noncredit workshops and conferences.

## 2011 Financials

### REVENUE AND EXPENSES | ALL SOURCES

#### IOWA STATE UNIVERSITY EXTENSION AND OUTREACH

##### REVENUE

• State Appropriations-----	\$23,619,383
• Federal Appropriations-----	\$9,810,175
• User Fees-----	\$8,502,189
• Agency Receipts-----	\$431,950
• Indirect PI* Incentives-----	\$212,226
• Federal Grant Receipts-----	\$7,478,201
• State Grant Receipts-----	\$5,471,302
• Other Grant Receipts-----	\$3,185,637
• Grant Indirect Costs Receipts----	\$976,907
• Administration Fee Receipts-----	\$577,621
• Foundation Receipts-----	\$231,494

##### EXPENSES

• Appropriations / Tax Receipts---	\$34,752,816
• Sales / Services / Other-----	\$6,340,025
• Grant Receipts-----	\$17,020,249
• Foundations-----	\$199,894

\* PI = Principal Investigator

#### COUNTY

##### REVENUE

• Tax Receipts-----	\$17,744,949
• User Fees-----	\$6,285,731
• Grant Receipts-----	\$5,309,550
• Other-----	\$3,070,765

##### EXPENSES

• Appropriations / Tax Receipts---	\$16,972,281
• Sales / Services / Other-----	\$8,307,114
• Grant Receipts-----	\$5,520,701

#### FIDUCIARY

##### REVENUE

• 4-H Foundation Receipts-----	\$1,986,300
• Other*-----	\$3,024,843

##### EXPENSES

• Sales / Services / Other*-----	\$2,713,383
• 4-H Foundation-----	\$2,376,834

\* Other Fiduciary Expenses are Conference Planning and Management and Extension Distribution Center Online Store.

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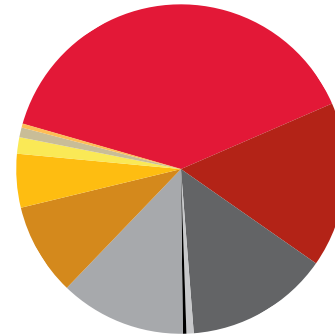
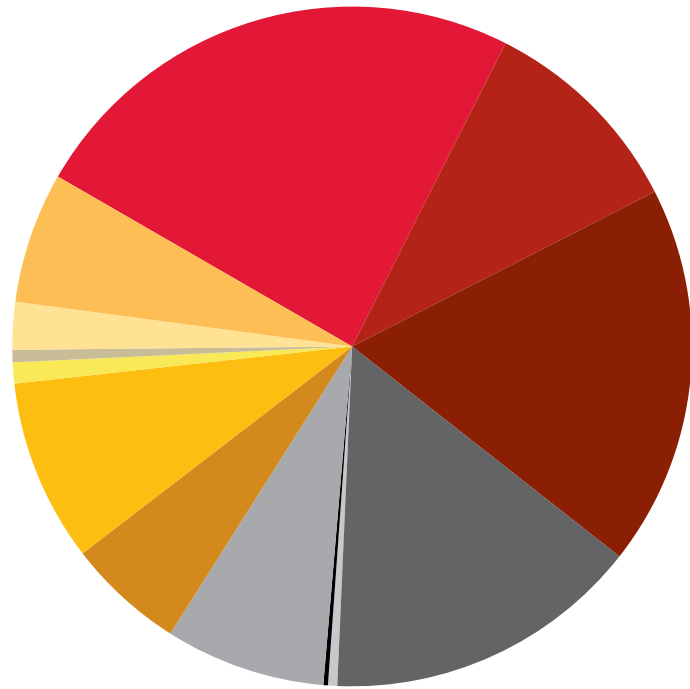
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## 2011 Financials

### OVERALL REVENUE FY2011



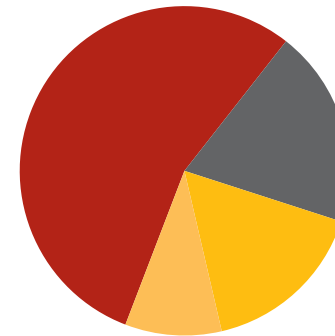
#### IOWA STATE UNIVERSITY EXTENSION AND OUTREACH

● State Appropriations	-----	\$23,619,383
● Federal Appropriations	-----	\$9,810,175
● User Fees	-----	\$8,502,189
● Agency Receipts	-----	\$431,950
● Indirect Principle Investigator Incentives	-----	\$212,226
● Federal Grant Receipts	-----	\$7,478,201
● Foundation Receipts	-----	\$231,494
● Administration Fee Receipts	-----	\$577,621
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● Other Grant Receipts	-----	\$3,185,637
● State Grant Receipts	-----	\$5,471,302

#### ALL SOURCES

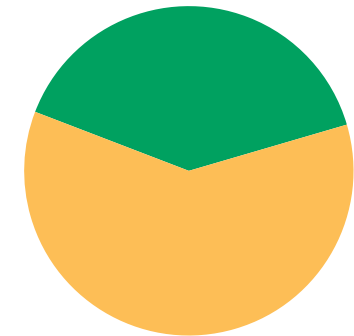
● State Appropriations	-----	24.12%	● Foundation Receipts	-----	2.26%
● Federal Appropriations	-----	10.02%	● Admin Fee Receipts	-----	0.59%
● County Tax Receipts	-----	18.12%	● Grant Indirect Costs Receipts	-----	1.00%
● User Fees	-----	15.10%	● Other Grant Receipts	-----	8.67%
● Agency Receipts	-----	0.44%	● State Grant Receipts	-----	5.59%
● Indirect PI* Incentives	-----	0.22%	● Federal Grant Receipts	-----	7.64%
● Other	-----	6.23%			

\* PI = Principal Investigator



#### COUNTY EXTENSION AND OUTREACH

● Tax Receipts	-----	\$17,744,949
● User Fees	-----	\$6,285,731
● Grant Receipts	-----	\$5,309,550
● Other	-----	\$3,070,765



#### FIDUCIARY EXTENSION AND OUTREACH

● 4-H Foundation Receipts	-----	\$1,986,300
● Other*	-----	\$3,024,843

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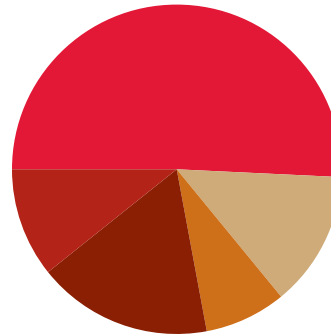
## 2011 Financials

### EXPENSE BREAKOUT FY2011 | IOWA STATE UNIVERSITY EXTENSION AND OUTREACH



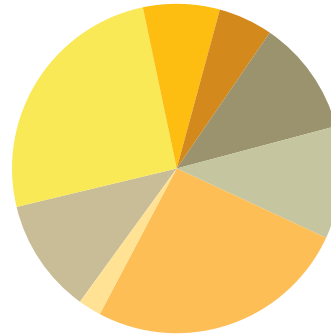
#### EXPENSE BREAKOUT FISCAL YEAR 2011

- Program Support ----- 68%
- Central Support ----- 19%
- Service Support ----- 13%



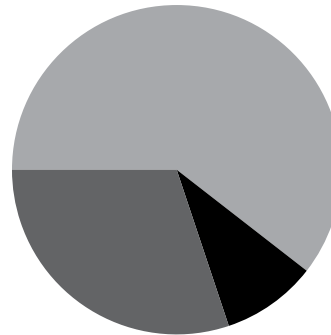
#### PROGRAM SUPPORT

- Agriculture and Natural Resources ----- \$20,097,850
- Center for Industrial Research and Service ----- \$5,271,326
- Communities and Economic Development ----- \$3,169,497
- Families ----- \$6,809,514
- Youth and 4-H ----- \$4,248,418



#### SERVICE SUPPORT

- Conference Planning and Management ----- \$565,830
- Extension Distribution Center ----- \$401,523
- Extension Information Technology ----- \$850,893
- Finance and HR ----- \$831,576
- Regional ----- \$1,942,935
- Registration ----- \$170,434
- Administration ----- \$846,497
- Communications and External Relations ----- \$1,915,281



#### CENTRAL SUPPORT

- Benefits ----- \$6,772,432
- Operations ----- \$1,047,089
- Resource Mngt Model / Responsibility Centers ----- \$3,371,889

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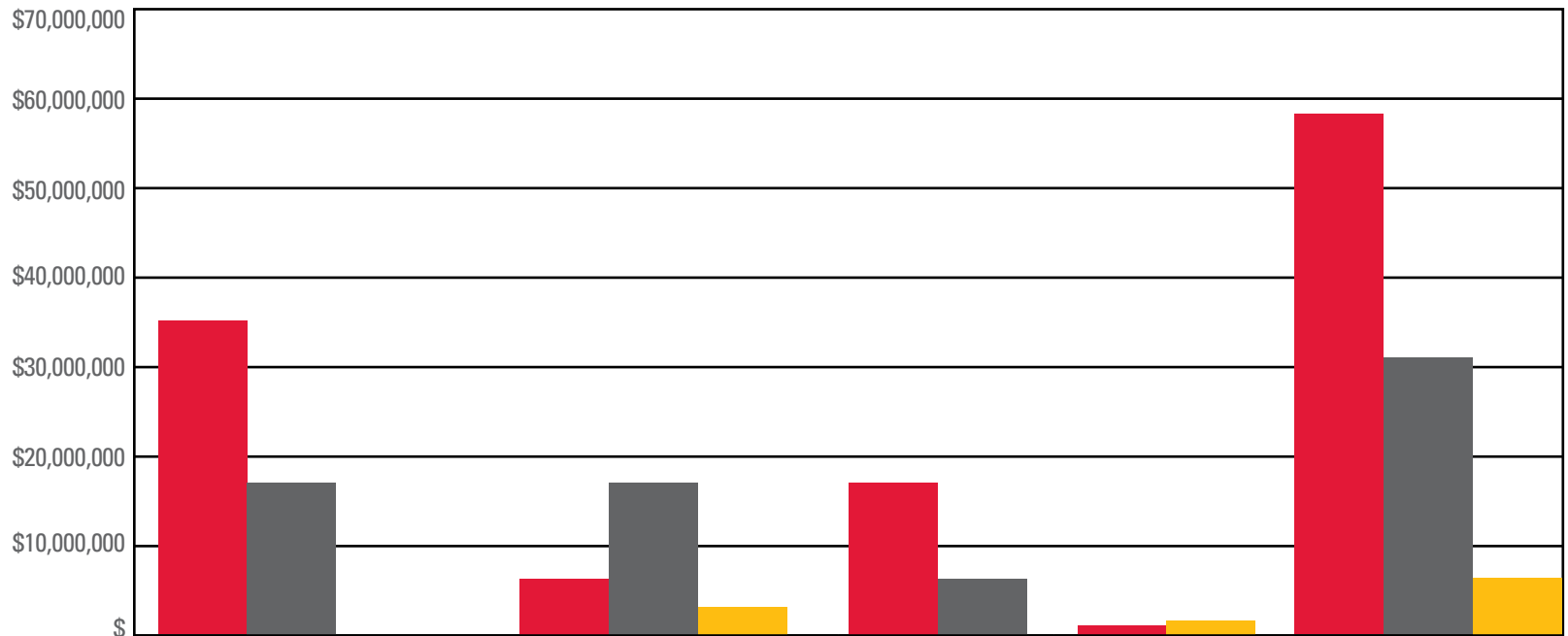
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## 2011 Financials

### OVERALL EXPENSES FY2011 | BY FUNDING SOURCES



FUNDING SOURCES	APPROPRIATIONS / TAX RECEIPTS	SALES / SERVICES / OTHER	GRANTS	FOUNDATIONS	GRAND TOTAL
ISU Extension and Outreach ●	\$34,752,816	\$6,340,025	\$17,020,249	\$199,894	\$58,312,984
County ●	\$16,972,281	\$8,307,114	\$5,520,701	-	\$30,800,096
Other Fiduciary* ●	-	\$2,713,383	-	\$2,376,834	\$5,090,217

\* Other Fiduciary Expenses are 4-H Foundation, Conference Planning and Management, and Extension Distribution Center Online Store.

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