

2013 ANNUAL REPORT: MAKING A DIFFERENCE for Iowans

Iowa State University Extension and Outreach puts the university's research and resources to work throughout the state. Extension and Outreach is about people and education is our mission. We're focused on feeding people, keeping them healthy, helping their communities to prosper and thrive, and turning the world over to the next generation in better shape than we found it. Because what Extension and Outreach helps people do for themselves, achieves the greatest results.

President Leath wants Iowa State to become the university that best serves its state. That's the whole point of a land-grant university. Extension and Outreach is making a difference for Iowans.



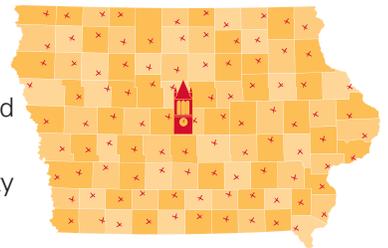
Cathann Kress, Vice President for Extension and Outreach

Watch the 2013 Annual Report video online at www.extension.iastate.edu/our-story/.

We are ISU. Extension and Outreach has faculty, researchers, and partners in all the colleges across Iowa State University. **EVEN CY HAS AN EXTENSION APPOINTMENT.**



We bring campus to you. With nearly **1,000 faculty and staff on campus and across the state** and 100 county extension offices, Extension and Outreach gives Iowa State University a **99 COUNTY CAMPUS.**



Each year nearly **1 MILLION** people **directly benefit** from our educational programs.



Online visits increased 30% in the last year. Iowans connect virtually with us through more than

1.5 MILLION website visits and downloads of educational materials and courses.

We advance companies.

Our Center for Industrial Research and Service **worked with 1,600 companies last year.**

They report adding or saving more than **5,600 IOWA JOBS**, and generating **\$389 MILLION** of total economic impact.



Iowans add to our people power. We partner with **900 locally elected** council members.



MORE!
+

17,000 Iowans volunteer with us.



1 in 5 kids wears the clover! More than **105,000** school-age youth **participate in Iowa 4-H programs.**

More Iowans are on their way to achieving their financial goals. They received nearly **\$1 MILLION of Earned Income Tax Credit refunds** in the 24 rural areas where we trained 60 volunteers for the Volunteer Income Tax Assistance program.



More than 60,000 IOWANS are taking action, thanks to education and information from our community and economic development specialists. These local leaders, government officials, business owners, entrepreneurs, and volunteers are **IMPROVING THEIR COMMUNITIES.**





You can taste our food safety lessons. Through ServSafe® education, more than **1,000 FOODSERVICE WORKERS** learned how to prevent foodborne illness and, as a result, reduce health care costs and improve business profitability.

We're all about feeding people. Nearly **1,800 FARMERS** attended our meetings for information about yields, risk of frost damage on late crops, and crop insurance rules. Farmers also accessed our decision tools and factsheets more than **10,000 TIMES**.



Healthy employees support a healthier bottom line. Studies show for every **\$1 invested in worksite wellness**, companies **GET A RETURN OF UP TO \$6** in increased productivity, as well as reduced absenteeism and turnover. Our worksite wellness program includes six months of intervention at companies.



We roll out the "cardinal" carpet for young people. Our Conference Planning and Management team partners with the Ames Convention and Visitors Bureau, creating a premier destination for youth events. Last year more than **17,000 YOUTH** from across the country participated in educational and recreational programs at Iowa State University.



Farmers and agribusiness professionals come to us. Last year they participated in more than **300,000 LEARNING OPPORTUNITIES**, including live meetings, one-on-one consultations, and webinars.



Even food on a stick can be healthy. Fair goers had easy access to nutrition and physical activity information with the State Fair Food Finder app we developed in partnership with the Des Moines Register. In 2013 the mobile site was viewed more than **1 MILLION TIMES**.



I-Walk means we walk. More than **350 CITIZENS** have joined coalitions to develop walking programs and plans for new sidewalks and trails using the Iowans Walking Assessment Logistics Kit. We partner with communities and the Iowa Department of Public Health on this health and safety program.

We're here when you need to know. Call our **8 hotlines**. Contact our **100 county offices**. Visit us online 24/7.



Staying after school is a good thing. Our 4-H afterschool programs **SERVED 17,000 K-12 youth**. They strengthened their skills in STEM, healthy living, citizenship, leadership, communication, and the arts.



healthiest — state — initiative

We're adding color to dinner plates. We provided nutrition education to **MORE THAN 1,800 LOW-INCOME FAMILIES** and they learned to eat more fruits and vegetables — a top strategy to reduce chronic disease and health care costs and become the healthiest state.

Local support means stronger 4-H programs. Nearly **3,000 ORGANIZATIONS**, associations, businesses, and school districts partner with us to strengthen local 4-H programs.



Human sciences education expands potential. Last year **Iowans improved their knowledge and skills** in health, nutrition, family finance, and family life, through more than **100,000 LEARNING OPPORTUNITIES** with us.

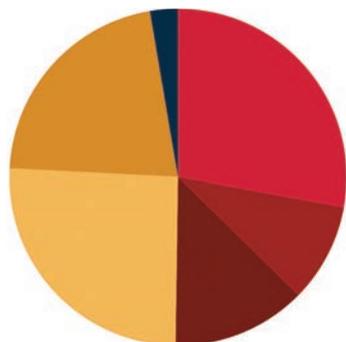


Kids really do like science, technology, engineering, and math. Iowa State University is the North Central HUB of the Iowa Regional STEM Network. We provide youth in every county with **OPPORTUNITIES TO BUILD STEM SKILLS**.

Our tools get used. Ag Decision Maker averages **4,500 VISITS EACH DAY**.

This website gives farmers and agribusiness professionals information for sound decisions on everything from crops and livestock production to farm financial viability, new business development, and renewable energy.





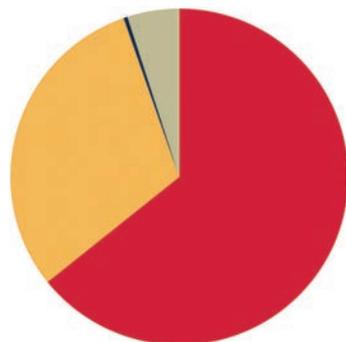
ISU EXTENSION AND OUTREACH - Revenues

State Co-op Direct Line Appropriations	-----	\$17,936,722	-----	[28%]
State Appropriations (General University) ⁽¹⁾	---	\$6,104,230	-----	[9%]
Federal Appropriations	-----	\$8,286,312	-----	[13%]
Grant Receipts	-----	\$16,466,999	-----	[26%]
User Fees ⁽²⁾	-----	\$13,846,458	-----	[21%]
Other ⁽³⁾	-----	\$1,716,889	-----	[3%]
Total Revenues	-----	\$64,357,610	-----	[100%]

(1) Includes receipts for General University Funds less Administering Unit Indirects and 3% Administrative Fee

(2) Includes receipts for Programs, Conference Planning and Management, and Extension Online Store

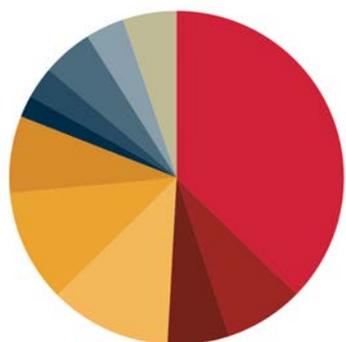
(3) Includes receipts for PI Incentives, ISU Foundation, Administering Unit Indirects and 3% Administrative Fee



ISU EXTENSION AND OUTREACH - Expenses by Category

Personnel	-----	\$40,787,717	-----	[64%]
Supplies and Services	-----	\$19,309,225	-----	[30%]
Capital and Equipment	-----	\$233,063	-----	[1%]
Allocated Expenses ⁽¹⁾	-----	\$3,160,669	-----	[5%]
Total Expenses	-----	\$63,490,674	-----	[100%]

(1) Includes ISU Extension and Outreach share of University allocated expenses (Facilities, Library, University IT, Business Services)



ISU EXTENSION AND OUTREACH - Expenses by Program

Agriculture and Natural Resources	-----	\$23,667,334	-----	[37%]
CIRAS	-----	\$4,850,529	-----	[8%]
Community and Economic Development	-----	\$3,784,994	-----	[6%]
Human Sciences	-----	\$7,456,603	-----	[12%]
4-H Youth Development	-----	\$6,951,684	-----	[11%]
Conference Planning and Management	-----	\$4,704,983	-----	[7%]
Service Support - Administration ⁽¹⁾	-----	\$1,340,092	-----	[2%]
Service Support - Communications, Advancement	-----	\$1,957,431	-----	[3%]
Service Support - County Services ⁽²⁾	-----	\$3,103,862	-----	[5%]
Service Support - Central Operations ⁽³⁾	-----	\$2,377,193	-----	[4%]
System Support ⁽⁴⁾	-----	\$3,295,969	-----	[5%]
Total Expenses	-----	\$63,490,674	-----	[100%]

(1) Includes Central Administration and Early Retirement Costs from 2009 restructuring

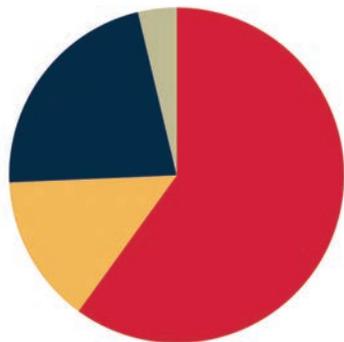
(2) Includes partial upgrade to new county accounting software

(3) Includes ISU Extension and Outreach central support for IT, Finance, HR, and EDC

(4) Includes rent, utilities, broadband, membership/association dues, facility improvements, as well as expenses for ISU Extension and Outreach share of University allocated expenses (Facilities, Library, University IT and Business Services)

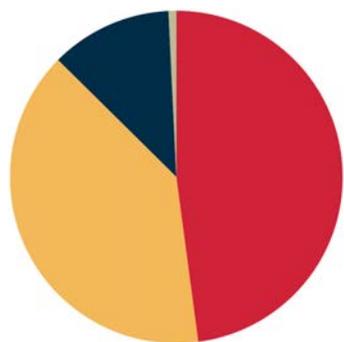
2013 FINANCIALS

REVENUES AND EXPENSES FY2013



COUNTY - Revenues

■ Tax Receipts	-----	\$19,349,112	-----	[60%]
■ Grant Receipts	-----	\$4,630,105	-----	[14%]
■ User Fees	-----	\$7,081,875	-----	[22%]
■ Other	-----	\$1,201,912	-----	[4%]
Total Revenues	-----	\$32,263,004	-----	[100%]



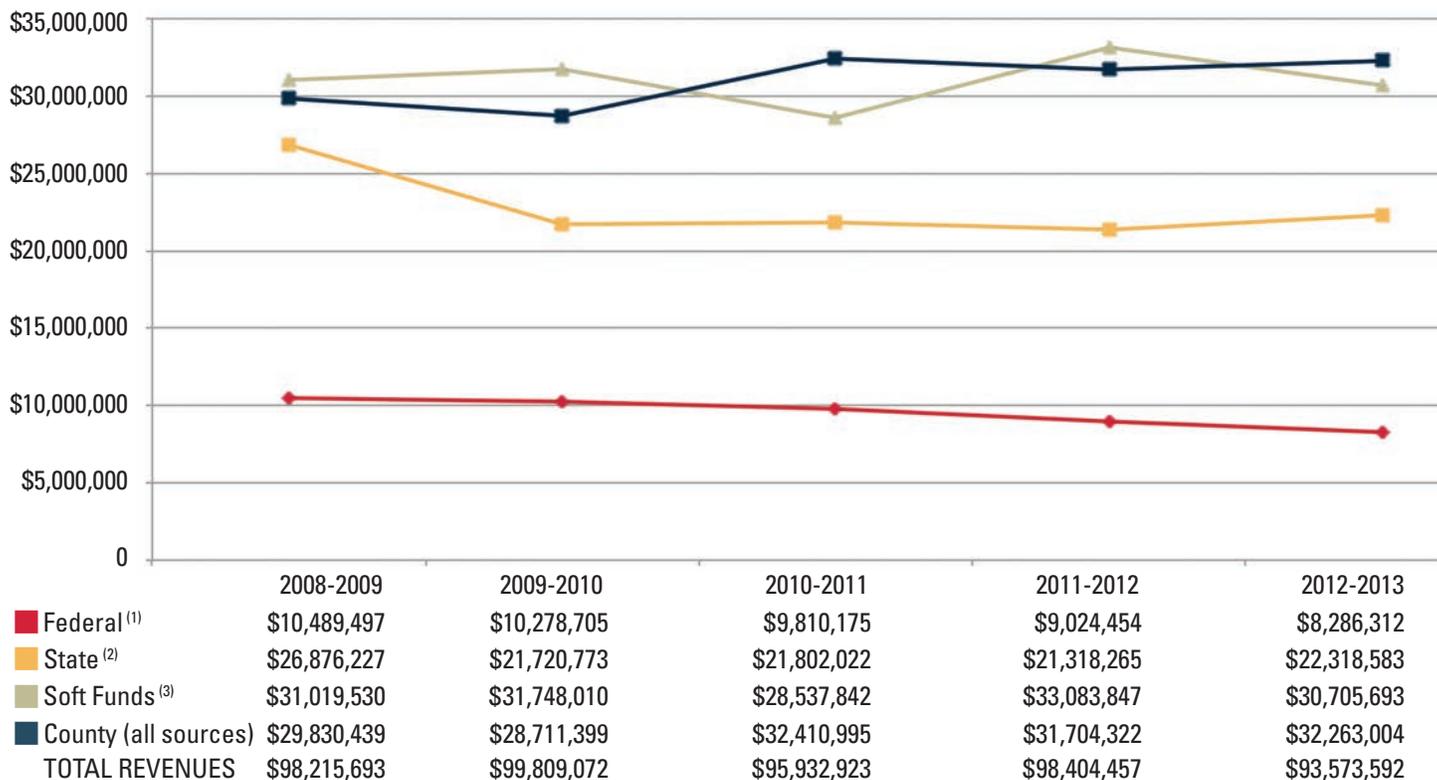
COUNTY - Expenses

■ Personnel ⁽¹⁾	-----	\$14,861,836	-----	[48%]
■ Supplies and Services	-----	\$12,266,137	-----	[39%]
■ Capital and Equipment	-----	\$3,668,786	-----	[12%]
■ Shared Services Support	-----	\$233,983	-----	[1%]
Total Expenses	-----	\$31,030,742	-----	[100%]

(1) Includes personnel costs paid from tax receipts, grants, and program fees

2013 FINANCIALS

REVENUE SOURCE TRENDS



(1) Does not include ARRA funds received in FY 2009-2010 (\$4,222,669).

(2) University implemented RMM in 2009-2010, additional state funds were received for the RMM costs starting in FY2009-2010; not originally shown on FY2009-2010 Extension Annual Report (FY10 - \$3,127,516; FY11 - \$3,371,889; FY12 - \$3,273,569; FY13 - \$3,047,022).

(3) Soft funds combine grants, user fees, and ISU Foundation.

... and justice for all

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