



# Clackamas County Extension and 4-H Service District

FY 2018-19 Budget Presentation

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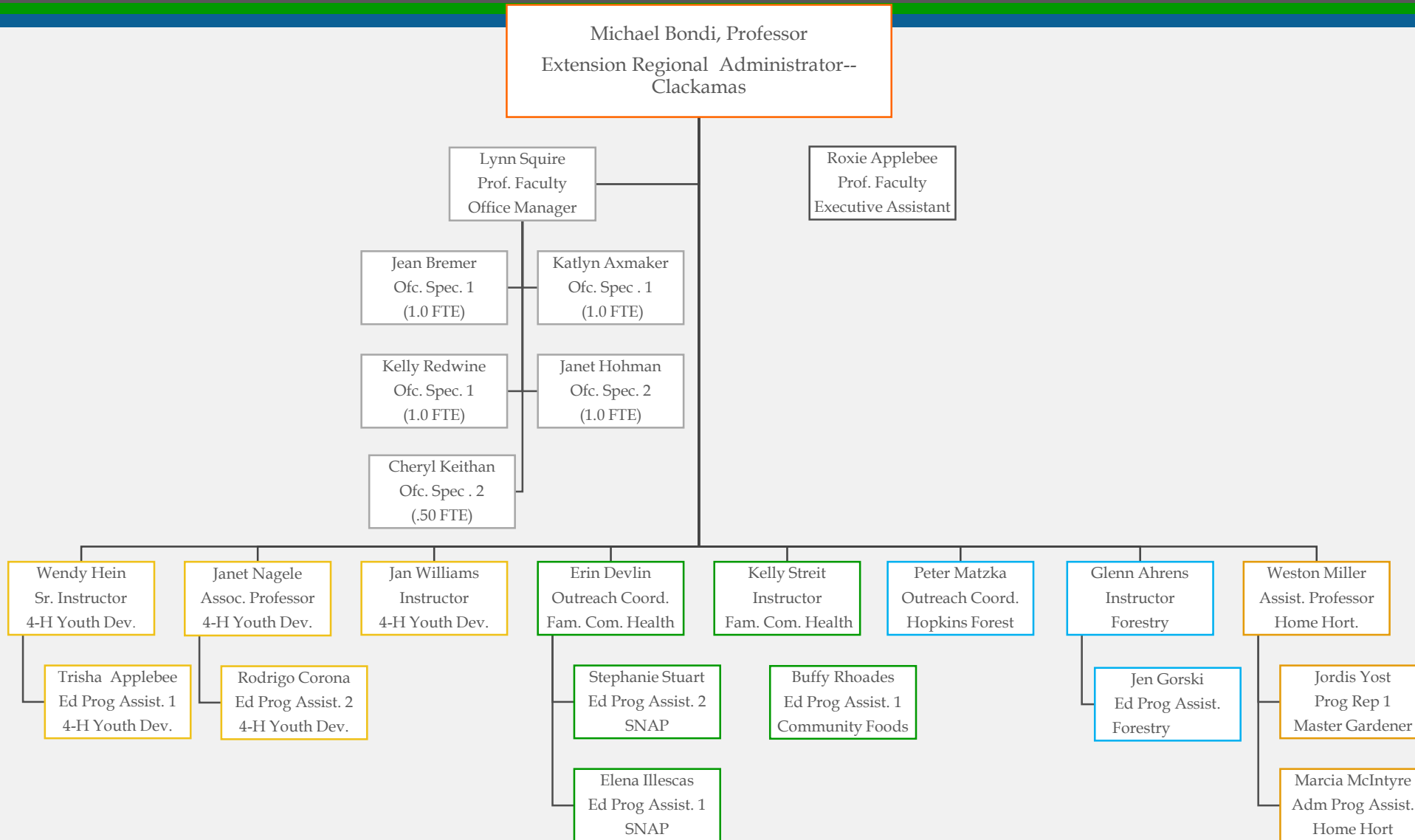
**OSU Extension Regional Administrator**



# OSU Extension's Mission, Vision, Core Values, Services

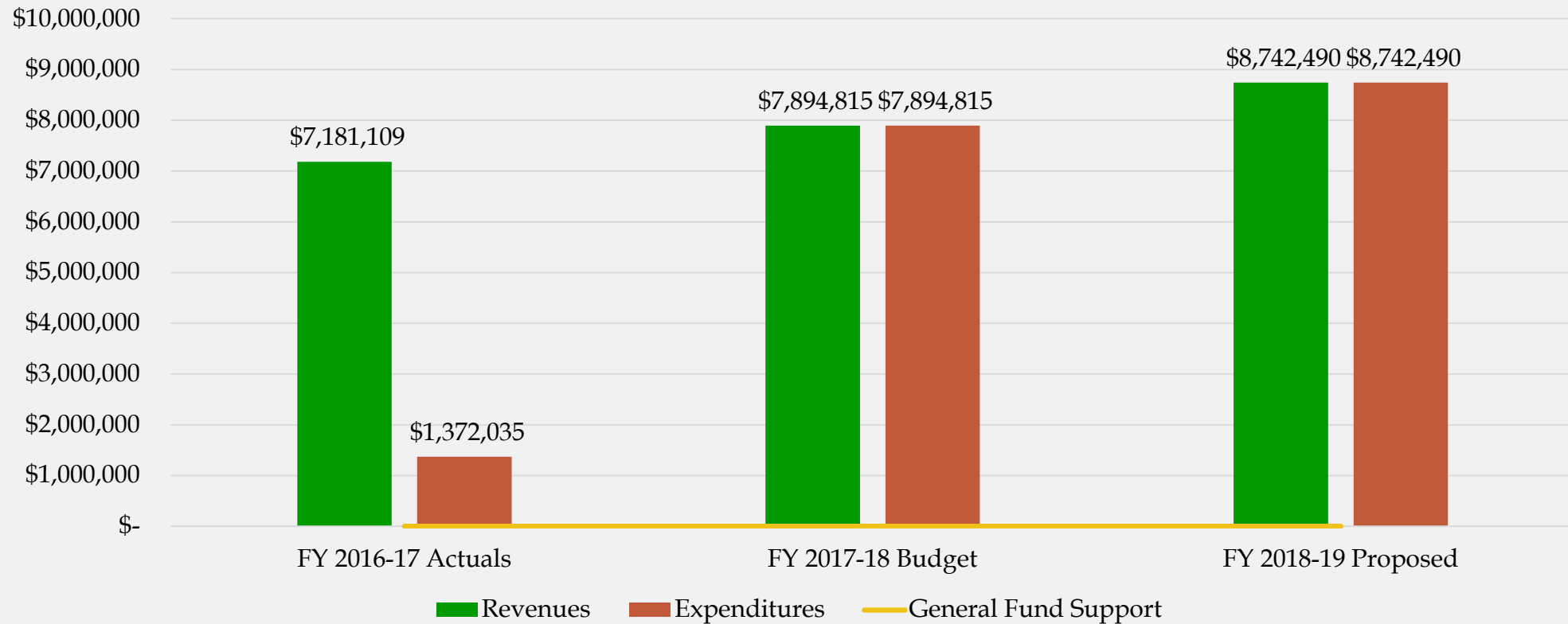
- **Mission:** Partner with the people of Clackamas County to bring Oregon State University to our communities to address local problems and issues using the expertise of OSU and our research-based educational programs and learning opportunities.
- **Vision:** We are community builders. We strengthen the local economy, sustain and enhance natural resources, and promote healthy individuals, families, and communities.
- **Core Values:** Learn by Doing, Life Skills, Self-Reliance, and Community Leadership.
- **Services:** Informal, non-credit learning for adults and youth – designed by the people – and available to everyone in the county.

# Extension Service Structure (OSU Employees)

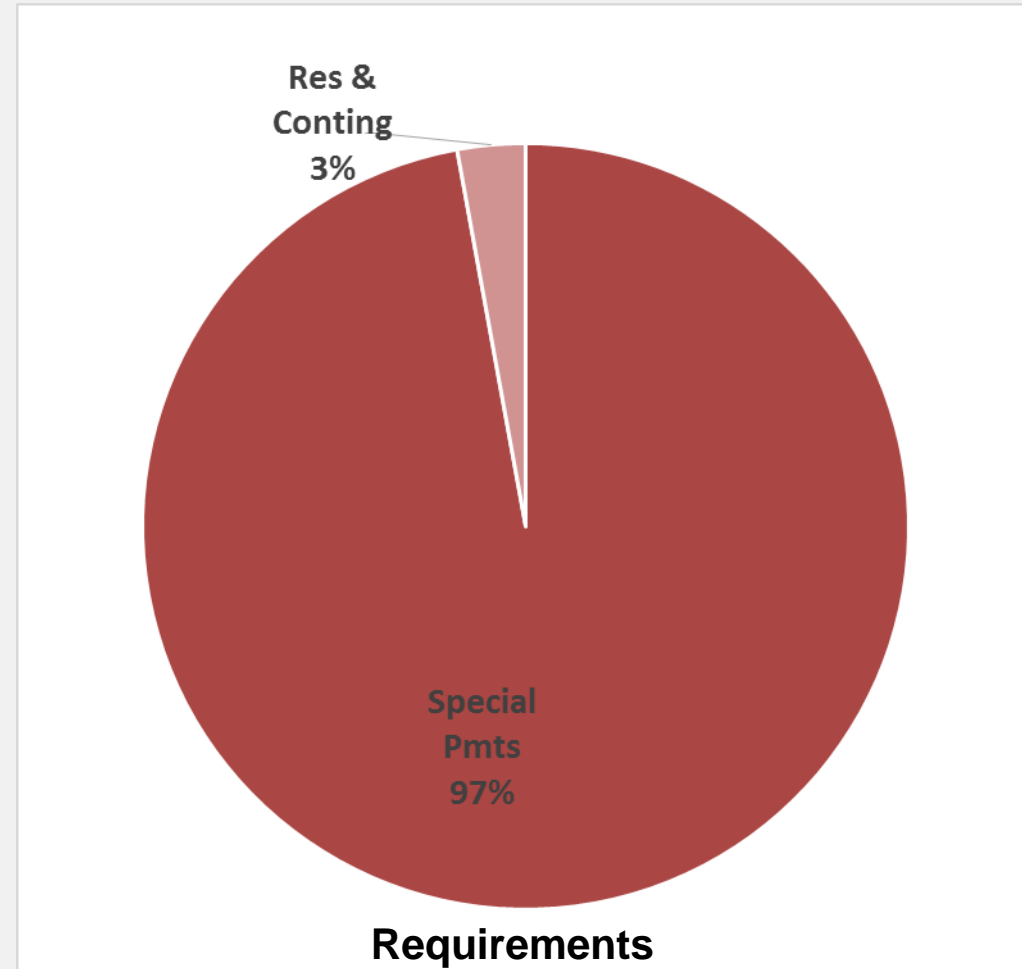
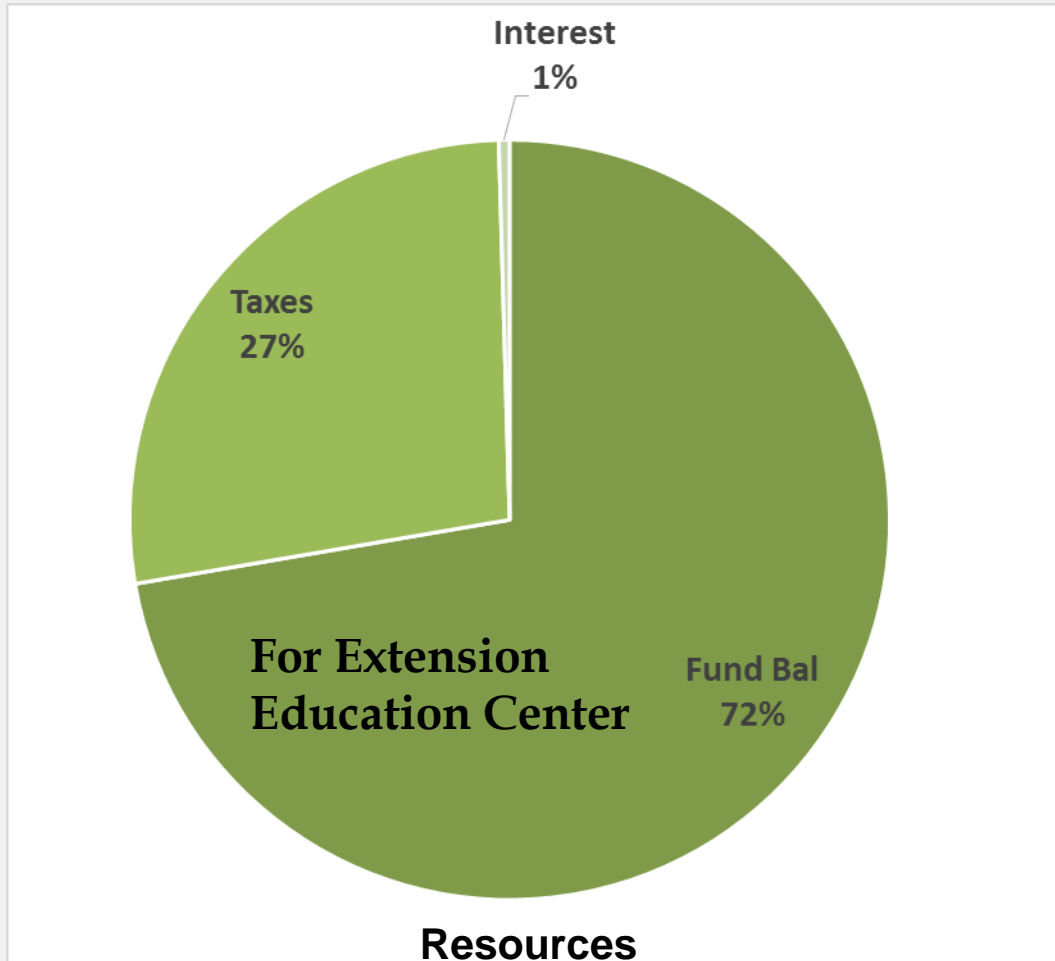


# Extension Service District Budget Request

## 3 Year Trend



# FY 2018-19 Extension & 4-H Service District Proposed Budget



# Changes in Full Time Equivalents (OSU Employees)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
Administration	2.5	2.5	0.0	0.0%
Program Faculty	9.0	9.0	0.0	0.0%
Support Staff	11.0	11.0	0.0	0.0%
Contract Services	2.0	3.0	1.0	50.0%
<b>Total</b>	<b>24.5</b>	<b>25.5</b>	<b>1.0</b>	<b>4.0%</b>

# Key Performance Measures & Results aka...what you get for the money

- \$2.348 million Extension District tax revenue for FY18-19...
- State/OSU faculty Support (county and state) → ~\$4 million/year .
- Grants/Contracts generated by local faculty → ~\$1.5 million/year.
- Volunteers – In Kind Service value → ~\$1.5 million/year.
- Served nearly 100,000 citizens with informal education/outreach.
- Delivered about 500 educational events reaching 50,000 citizens.
- Trained and supported approximately 1,600 Extension volunteers who contributed about 80,000 hours of service to the community.

# Emerging Issues...and opportunities

- Growing population in Clackamas County, demands and opportunities for education programs and services.
- New Extension Education Center will provide capacity to better serve the community with room for growing faculty, staff, and volunteers plus improved facilities for learning.
- Successful private fundraising effort for Education Center will allow Extension Service District financial resources to be devoted entirely to programs and services instead of debt service. Fundraising effort will create culture of philanthropy leading to greater opportunities in future.



## Oregon City Permitting Process Underway!



Ground Breaking—  
Spring, 2019

Move-In/Grand Opening  
Winter 2020

## Questions?

OSU's Clackamas County Extension Service website...

[extension.oregonstate.edu/clackamas](http://extension.oregonstate.edu/clackamas)