



Tompkins County

COOPERATIVE EXTENSION

2016 Budget Presentation

Recommended Budget

	2015	2016		
	Modified	Recommended	\$ Change	% Change
Expenditures	691,194	702,238	11,044	1.60%
Revenues	0	0	0	0.00%
Net Local	691,194	702,238	11,044	1.60%

Major Influences

Long-term downward trend of county appropriation when adjusted for inflation (40% reduction over last 25 years, 20% in last 10 years)

Restructuring:

- ▣ Reduction in the number of senior program staff from 5 to 4
- ▣ Regionalization of Administrative functions

Major Influences

Consistent successes:

Impact on the county budget and economy
(savings to the county of nearly the entire appropriation; helped create 250 jobs in energy sector alone over past 8 years)

Impact on program participants and volunteers (79,000 participants; 2,000 volunteers; 200 youth employment;

Stewardship: 11:1 leveraging of appropriation

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	6	2	\$40,000	One-time	\$40,000	One-time	Coordination efforts for college and career readiness
5-7	7	3	\$10,000	One-time	\$10,000	One-time	Development of MyCCE
5-7	8	4	\$2,500	One-time	\$2,500	One-time	Agricultural District 2 Review

Over-Target Requests Partly Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-6	5	1	\$40,000	One-time	\$10,000	One-time	Training for staff

Staff paid from county appropriation



Staff paid from other sources



Training for 40 mid-level staff

- ▣ In other counties they would very likely be program leaders (senior level program staff)
- ▣ Our new structure is intended to foster greater teamwork AND greater entrepreneurial efforts
- ▣ Investments in training will have very high rates of return

Impact of Previous Training

- ▣ Grant Training: 28 staff participated in 32 hours of grantwriting training; 26 of the 31 have increased their number of successful proposals, and total grant amount brought into Extension increased by over \$400,000 within 2 years.
- ▣ Training on developing fee-for-service courses: Every program that participated has increased their revenue from fees for service by at least 100%