

**UNIVERSITY OF MISSOURI EXTENSION
COUNTY EXTENSION COUNCIL
FUNDING GUIDELINES FOR
2009**

Funding Extension work is a cooperative venture of federal, state and county governments as stated in both federal and state legislation. In addition councils have authority to secure funding support from numerous other sources such as grants, fees, other governmental units and contributions. **Councils are encouraged to consider all viable sources of support, cash and in-kind, in arranging for the local portion of support for Extension programming. Councils are also encouraged to work with Extension staff toward developing a 2-3 year plan for achieving “target” support levels.**

The following information and table is to assist county extension councils and Extension staff in planning for and securing needed financial support. The table identifies “minimum” and “target” amounts of funding for various numbers (FTE) of professional positions to be headquartered in a given county. Also noted is the recognized cost of supporting education assistant positions. In the final analysis, the fiscal objective must be to secure support, whether actual cash or in-kind, to allow staff to function at maximum effectiveness.

Cost Category/Criteria

1. Administrative Support

Effective operation of a county University of Missouri Extension Center and support for professional field faculty and program assistants requires access to support staff proficient in receptionist, secretarial, bookkeeping and office management skills. In order to provide adequate public service, county extension centers, where two or fewer professional staff are officed, require at least one full-time administrative support position. Where three or more professional staff are officed, additional administrative support is required. With the complexity of receptionist, secretarial, bookkeeping and office management functions to be performed, wage levels should be sufficient to retain staff in these positions over time.

In preparing budgets, planned costs for salaries and benefits may vary greatly from either the minimum or target amounts based upon actual salary rates and benefit costs.

In 2000 the University began offering and funding health and retirement plan benefits for county office secretaries working at least $\frac{3}{4}$ (.75fte) time. The basic plans require no council funding. Councils may offer and fund benefits for staff working less than $\frac{3}{4}$ time and offer benefits beyond the basic plans. Each council

makes these additional cost decisions. With the rising cost of benefits, counties are encouraged to make contributions to the cost of these benefits where feasible to make the programs more attractive to the staff.

Temporary Support– This item reflects the need for temporary clerical assistance to provide for vacation, sick leave, overload assistance and training time.

The values for the 2009 clerical costs are based on studies of similar positions within the state of Missouri and were compared with the range of salaries paid to Extension Council Clerical positions across the state of Missouri in 2004. The rates have been adjusted for inflation each year since the study in 2004.

2. Travel

This expense category reflects funds to reimburse staff for official business use of a personal vehicle and for associated meals and lodging. It is recommended staff be reimbursed at the University approved rate.

These resources are to support all staff members having program responsibilities in the county in carrying out programs associated with county plans of work. University of Missouri Extension reimburses staff for travel expenses associated with participation in University of Missouri Extension authorized training, statewide committee work and other activities beyond the scope of county plans of work.

3. Postage, Telephone and Connectivity

This expense category reflects the cost of an office telephone system, long-distance service and postage costs for mailings not allowable as official mail. This item also includes the council portion of cost for Internet access services. University of Missouri Extension funds the majority of Internet access costs.

4. Supplies and Materials

This expense category reflects basic office and educational supplies and materials necessary to developing and delivering programs and supporting council operations. This item should include subscriptions to appropriate subject matter periodicals and needed reference materials.

5. Equipment

This expense category reflects the cost of regular maintenance, periodic replacement and insurance for council owned office and educational equipment. University purchased/owned/inventoried equipment located in county offices is insured by University of Missouri Extension.

6. Council Operations

This expense category reflects the cost of required surety bonds, election expenses, meeting and any other expenses necessary to the effective functioning of the council.

7. Office Facilities

The County University of Missouri Extension Center and meeting facilities are generally provided as “in-kind” by county government and thus are not part of most council operating budgets. If space is rented or owned, costs such as rent, janitorial service and utilities become part of the operating budget plan. Whether provided in-kind, rented or owned, facilities arrangements should include maintenance, janitorial service, private offices for each professional staff member, reception and secretarial work areas and secure equipment and supply storage areas. Facilities should be comparable to that occupied by other professionals in the community. Each extension center should include a furnished conference room, at least large enough to accommodate meetings of the council.

8. Multi-County Staffing

Most University of Missouri Extension regional specialists have multi-county responsibilities. This expectation was considered in developing these criteria and should be considered by extension councils when developing budget plans.

9. Support for Program Assistant Positions

Many counties have program assistant type positions assigned for county specific programs. These positions may be council and/or University of Missouri Extension supported. Where supported by a council, operating budget plans need to include travel, communications, supplies, equipment, office space and clerical support.

Where a council provides partial or total salary for a program assistant position, the pay rate should be at the same level as for similar University of Missouri Extension paid positions. Those education assistant type positions provided through funded programs such as Family Nutrition Education Program may not require direct cash support but generally do need adequate office and/or work space.