

ECOP National Leadership  
Cooperative Extension Section  
Approved on July 19, 2023

# 2024 Assessment-Driven Budget

## Income

Assessment Revenue - 76 Land-grant Institutions paying APLU Invoices	600,000
<b>Total Assessment Revenue</b>	<b>\$ 600,000</b>

## Expenses

National Office Operations	504,350
ECOP Executive Committee	7,500
Section Strategic Priorities - Core Values Growth Opportunities <i>1) Build partnerships and acquire resources; 2) Increase strategic marketing and communications; 3) Enhance leadership and professional development, and 4) Strengthen organizational functioning.</i>	-
Professional Development Committee	17,450
*Program Committee	12,200
**4-H Leadership Committee	58,500
<b>Total Expenses</b>	<b>\$ 600,000</b>
<b>Net - Zero Budget</b>	<b>\$ 0</b>

Tracking Programmatic Investments	Approved Expense for FY24	Invested by ECOP since FY22
Key:		
* Program Committee Urban PAT (Reserve Assets)	(10,000)	(30,000)
* Program Committee Climate PAT (Reserve Assets)	(10,000)	(110,000)
* Program Committee Work Force PAT (Reserve Assets)	(10,000)	(20,000)
* Program Committee Food Systems PAT (Reserve Assets)	(10,000)	(10,000)
Program Committee DEI PAT	-	(40,000)
Program Committee Culture of Health Equity and Well-Being PAT	-	(12,000)
Program Committee Broadband PAT	-	(30,000)
** 4-H Leadership Committee Executive Director	(50,000)	(150,000)
<b>Total</b>	<b>\$ (90,000)</b>	<b>\$ (402,000)</b>

*Funding for Health Extension Director, SNAP-Ed PDT, and meeting contracts are zero-based.*

## 2024 ECOP National Leadership Budget Narrative

The ECOP annual budget exercises Zero-based budget methods. The fiscal year for the ECOP budget is January - December. The narrative below provides background and information for each budget line. The ECOP National Office is headquartered at the Association of Public and Land-grant Universities (APLU) in Washington, DC. APLU's Finance Office bills each institution typically in January to the attention of the Administrative Head/Dean of the 76 land-grant institutions listed here.

### ASSETS

The accumulation of unspent Cooperative Extension Section/ECOP income is "carried over" from year-to-year and held by APLU in an interest bearing TD Bank account. In fiscal year 2022, ECOP pursued a strategy to draw down on these assets to support national-level program initiatives (PATS). The balance at the beginning of fiscal year 2023 was \$567,491.

### INCOME

#### Assessments

Since 2014 the Cooperative Extension Section, ECOP National Leadership budget has set its budget at \$600,000. The ECOP National Leadership account covers salary, benefits, operations, overhead and other expenses related to the ECOP National Office, plus all expenses related to ECOP standing committees, task forces, awards, and projects. Calculations conducted by the APLU VP of Food Agriculture and Natural Resources for billing of assessments begins with approval of an ECOP budget. The method of calculating assessments for FY2024 is under review by ECOP.

Interest does accumulate annually on the reserves held in a TD Bank Account by APLU.

The following items do not appear in the budget. Whatever money comes in, goes out of ECOP's account, dollar for dollar.

- The assessment, Supplemental Nutrition Assistance Program Education (SNAP-Ed), is collected on behalf of the SNAP-Ed National Program Development Team (PDT) and is billed to institutions delivering SNAP-Ed. The total assessed amount of \$150,000 covers work of the PDT, headquartered at South Dakota State University. Based on a positive vote of the ECOP in September 2022, this assessment was authorized to continue for three years through 2026. A detailed budget for SNAP-Ed PDT is available upon request.
- A sub-award agreement coming in from the Culture of Health grant from Robert Wood Johnson Foundation to National 4-H Council, finances the Health Extension Director professional services.
- ECOP arranged meetings for which a registration is charged.

### EXPENSES

#### ECOP National Office Operations

This budget line includes expenses related to salary and benefits, staff contract(s), meetings, staff travel expenses local meetings, staff development, subscriptions, supplies, technology and communications, design, printing, and APLU's Indirect Cost Allocation (IDA). The IDA at 15% of 2 full-time salaries, includes services like IT, DC Presence, Utilities, Human Resources, Finance, Legal. APLU Fringe Benefits package, ranges between 26-28% annually for 2 full-time salaries (varies slightly based on the number of APLU employees). This includes staff morale and welfare, student loan benefit, staff training and development, leave (annual, sick, and administrative leave), commuting costs (metro and parking, bus), wellness benefit, payroll taxes, medical insurance, employee assistance program,

life & disability insurance, long term care, retirement contributions, employee portion of health, and cell phone stipend.

#### **ECOP Executive Committee**

This budget line includes expenses related to meeting support (guest facilitator/speaker fees/other), ECOP's memberships with other NGOs, and annual recognitions (framed resolutions/tokens of thanks/plaques).

#### **Strategic Priorities**

This budget line includes time-limited and new and transformational programs, including seed grants that provide growth for ECOP's Core Themes. It is intended for "start-up" purposes. Examples of time-limited investments: Civil Dialogue, Coming Together for Racial Understanding, Health Innovation, Extension Resource & Partnership Development - aka Private Resource Mobilization, and the National Behavioral Health Extension Network.

#### **Professional Development Committee Excellence in Extension Award**

This budget line includes expenses related to awards for Excellence in Extension, a project of the ECOP Professional Development Committee, recognizes a select group/and or team of Cooperative Extension professionals who excel at Extension programming, make a positive impact on constituents served, and provide visionary leadership for the System. The program is designed to focus national attention on the role of Extension - one that is fundamental to the lifelong education and development of residents in communities around the nation.

#### **Program Committee National Diversity Award**

This budget line includes expenses related to the National Extension Diversity Award. The purpose of this award, a project of the ECOP Program Committee, is to acknowledge accomplishments of Cooperative Extension Professionals in achieving organizational changes that support diversity, pluralism and innovation in programs that impact our Extension audiences. The Award for Diversity is designed to focus national attention on innovative models and techniques that ensure that Extension programs equitably engage all appropriate audiences in an effective manner.

#### **4-H Leadership Committee**

This budget line includes expenses related to facilitator and coordination support for the ECOP 4-H Leadership Committee. An expert in leadership education and development, is currently contracted by ECOP to provide this support for the committee.