

35 Agricultural Extension Service - At A Glance

Mission UT/TSU Extension helps Tennesseans to improve their quality of life and help solve problems through educational programs and the application of research and evidence-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H Youth Development and community development.

Budget Summary

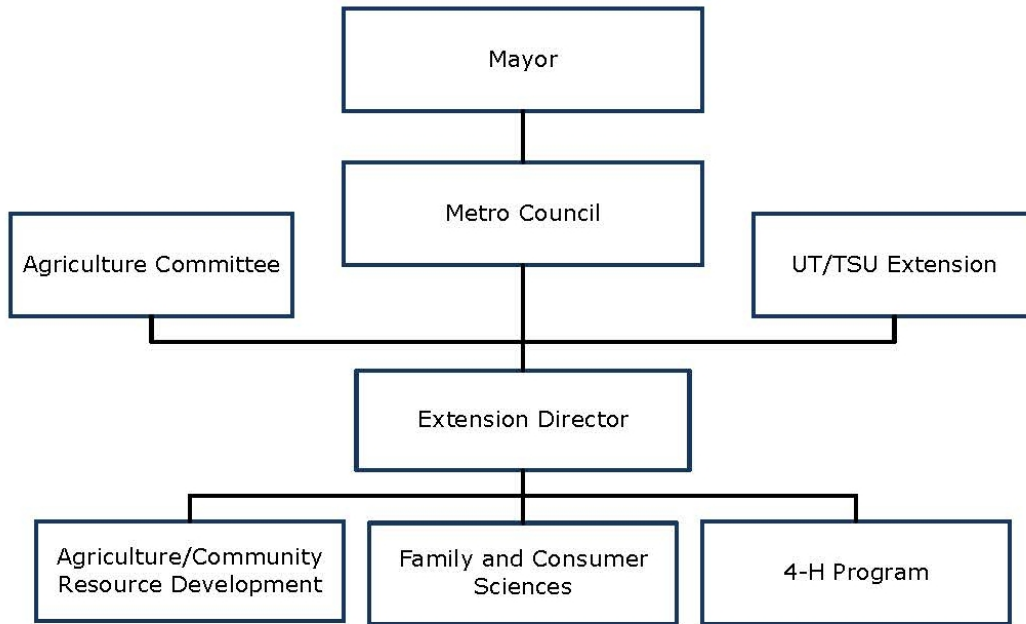
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$404,600	\$426,700	\$449,600
Total Expenditures and Transfers	<u>\$404,600</u>	<u>\$426,700</u>	<u>\$449,600</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$0.57	\$0.60	\$0.63

Position Total Budgeted Positions	10	10	10
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35 Agricultural Extension – At A Glance

Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Fringe Benefits				
Benefits Contractual Requirement	GSD	\$2,200		Increase in fringe benefits associated with the job-sharing positions between Metro and University of Tennessee.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	6,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	20,300		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(6,000)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$22,900		
TOTAL		\$22,900		

GSD - General Services District

* See Internal Service Charges section for details

35 Agricultural Extension Service - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	331,000	253,391	349,600	363,900	14,300	4.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	3,700	1,461	3,700	3,700	0	0.00%
Communications	11,200	5,632	10,200	10,200	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	23,700	23,700	26,600	33,000	6,400	24.06%
Other Expense	35,000	15,556	36,600	38,800	2,200	6.01%
TOTAL OTHER SERVICES	73,600	46,349	77,100	85,700	8,600	11.15%
TOTAL OPERATING EXPENSES	404,600	299,741	426,700	449,600	22,900	5.37%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	404,600	299,741	426,700	449,600	22,900	5.37%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.57	\$0.42	\$0.60	\$0.63	\$0.03	5.00%

35 Agricultural Extension Service - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 1	ST02	00240	2	2.00	2	2.00	2	2.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	3	3.00	3	3.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.00	2	1.00	2	1.00	0	0.00
10101 Total Positions & FTEs			10	9.00	10	9.00	10	9.00	0	0.00

Department Totals			10	9.00	10	9.00	10	9.00	0	0.00
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35 Agricultural Extension Service Program Purpose Statements

Agriculture and Horticulture Line of Business

Agriculture and Horticulture Program

The Purpose of the Housing Trust Fund Program is to provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

Family and Consumer Sciences Line of Business

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

4-H and Youth Development Line of Business

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.