

35 Agricultural Extension-At a Glance

Mission The Agricultural Extension Service provides a gateway to the University of Tennessee as the outreach unit of the Institute of Agriculture. It is a statewide educational organization, funded by federal, state and local governments, that brings research-based information about Agriculture, Family and Consumer Sciences, 4-H Urban Youth Development, and Community Resource Development to the people of Davidson County. Extension's mission is to help citizens improve their lives and solve problems. The Agricultural Extension Service is a joint effort of Davidson County, The University of Tennessee, and Tennessee State University.

Budget Summary

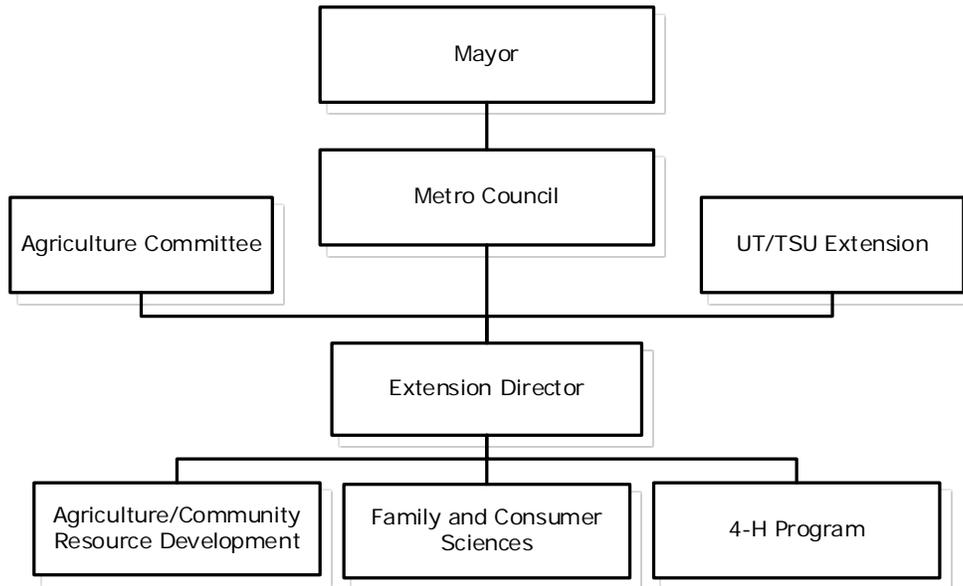
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 288,300	\$ 308,200	\$ 328,800
Total Expenditures and Transfers	<u>\$ 288,300</u>	<u>\$ 308,200</u>	<u>\$ 328,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.44	\$ 0.46	\$ 0.48

Positions Total Budgeted Positions 7 7 7

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Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(5,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	4,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	21,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$20,600	
TOTAL		\$20,600	

* See Internal Service Charges section for details