

35 Agricultural Extension - 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

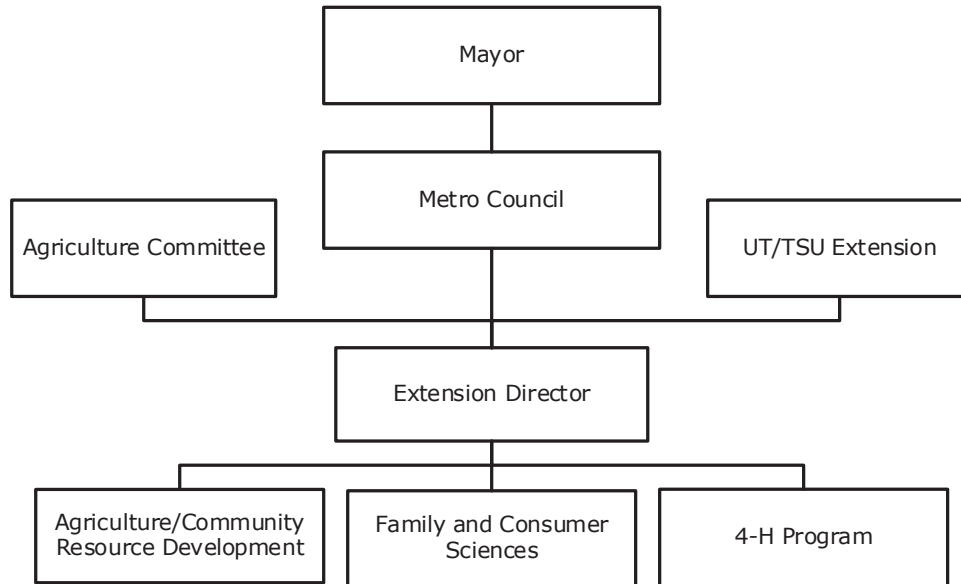
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 335,500	\$ 331,900	\$ 369,900
Total Expenditures and Transfers	<u>\$ 335,500</u>	<u>\$ 331,900</u>	<u>\$ 369,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.48	\$ 0.47	\$ 0.52

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
Pension Benefits			
Job-Sharing Pension Rate	GSD	\$12,000	Increase in the fringe associated with the job-sharing positions between Metro and University of Tennessee
Shared Costs of Operations			
Operational Funding	GSD	5,800	Increase the metro portion of the Operational Funds for job-shared positions. Additional funds will enable improved community engagement and education.
Internet Connectivity			
Office Hot Spot	GSD	500	Maintenance fee associated with running an Office Hot Spot so that all employees can be connected to the internet, which will improve productivity
Community Events			
Local Travel	GSD	2,000	Support the requests for educational opportunities and community engagements being offered
Non-allocated Financial Transactions			
Longevity	GSD	4,000	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Fringe Benefit Requirements	GSD	1,000	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	12,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$38,000	
TOTAL		\$38,000	

* See Internal Service Charges section for details
GSD - General Services District