

## 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

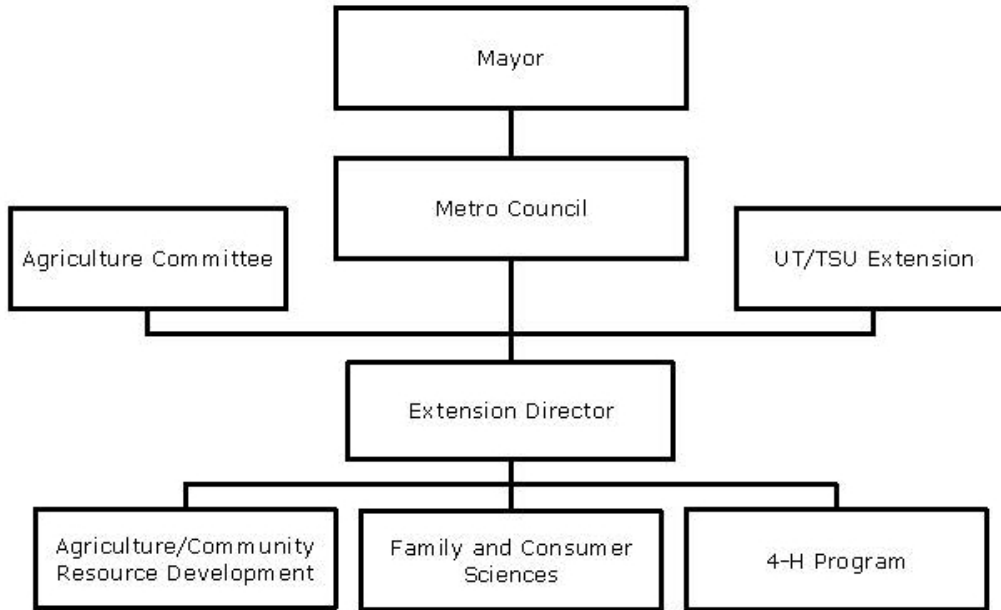
	2021-22	2022-23	2023-24
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$369,900	\$404,600	\$426,700
<b>Total Expenditures and Transfers</b>	<b>\$369,900</b>	<b>\$404,600</b>	<b>\$426,700</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other 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
<b>Total Revenue and Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures per Capita</b>	\$0.53	\$0.57	\$0.60

<b>Position</b>	Total Budgeted Positions	7	10	10
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<b>Contacts</b>	University of Tennessee Extension Director: Elizabeth Sanders	email: <a href="mailto:elizabeth.sanders@nashville.gov">elizabeth.sanders@nashville.gov</a>
	1417 Murfreesboro Pike, 2nd Floor 37219	Phone: 615-862-5995

# 35 Agricultural Extension – At A Glance

## Organizational Structure



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## 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

# 35 Agricultural Extension Service - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Pension Benefits</b>				
Job-Sharing Pension Rate	GSD	\$600		Increase in the fringe associated with the job-sharing positions between Metro and University of Tennessee.
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	2,900		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	18,600		Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$22,100		
<b>TOTAL</b>		<b>\$22,100</b>		

GSD - General Services District

\* See Internal Service Charges section for details

# 35 Agricultural Extension Service - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	304,900	259,878	331,000	349,600	18,600	5.62%
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	2,010	3,700	3,700	0	0.00%
Communications	11,200	5,102	11,200	10,200	(1,000)	-8.93%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	20,100	20,100	23,700	26,600	2,900	12.24%
Other Expense	30,000	37,160	35,000	36,600	1,600	4.57%
<b>TOTAL OTHER SERVICES</b>	<b>65,000</b>	<b>64,372</b>	<b>73,600</b>	<b>77,100</b>	<b>3,500</b>	<b>4.76%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>369,900</b>	<b>324,250</b>	<b>404,600</b>	<b>426,700</b>	<b>22,100</b>	<b>5.46%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>369,900</b>	<b>324,250</b>	<b>404,600</b>	<b>426,700</b>	<b>22,100</b>	<b>5.46%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.53	\$0.46	\$0.57	\$0.60	\$0.03	5.26%

## 35 Agricultural Extension Service - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Extension Agent 1	ST02	00240	1	1.00	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	4	4.00	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	0	0.00	2	1.00	2	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>7</b>	<b>7.00</b>	<b>10</b>	<b>9.00</b>	<b>10</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>7</b>	<b>7.00</b>	<b>10</b>	<b>9.00</b>	<b>10</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
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