

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

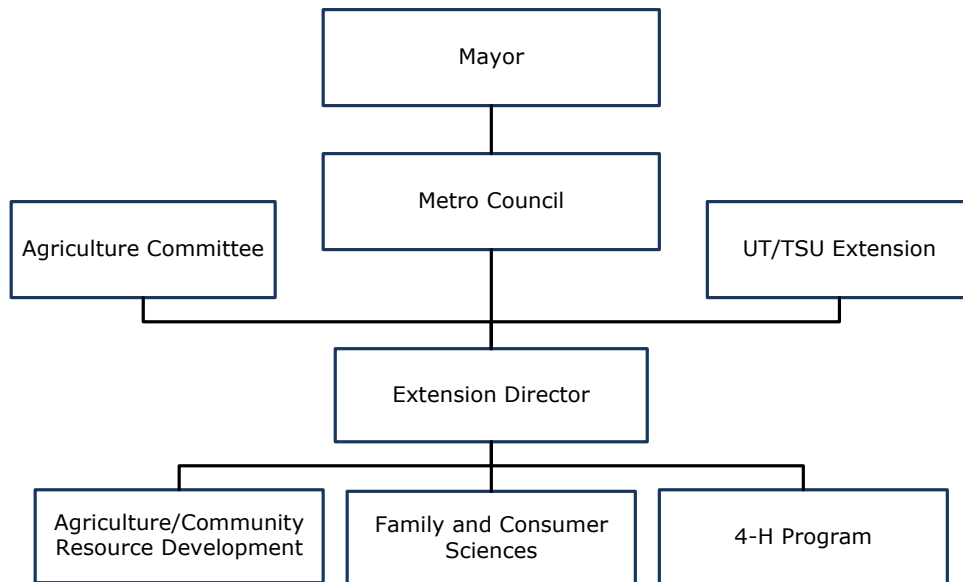
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$426,700	\$449,600	\$624,400
Total Expenditures and Transfers	<u>\$426,700</u>	<u>\$449,600</u>	<u>\$624,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue	\$0	\$0	\$0
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	\$0.59	\$0.62	\$0.85

Position	Total Budgeted Positions	10	10	10
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Lease Increase			
Lease Expense	GSD	\$137,600	Transfer lease obligation from Administrative Account due to relocation.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	2,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	28,500	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	6,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		\$174,800	
TOTAL		\$174,800	

GSD - General Services District

* See Internal Service Charges section for details

35 Agricultural Extension Service - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	305,300	233,092	322,100	345,600	23,500	7.30%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,400	1,669	(2,600)	3,400	6,000	-230.77%
Fringe Benefits	40,900	41,467	44,400	49,400	5,000	11.26%
TOTAL PERSONNEL EXPENSES	349,600	276,228	363,900	398,400	34,500	9.48%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	3,700	1,500	3,700	10,400	6,700	181.08%
Communications	10,200	5,296	10,200	7,700	(2,500)	-24.51%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	26,600	26,600	33,000	35,700	2,700	8.18%
All Other Expenses	36,600	17,263	38,800	172,200	133,400	343.81%
TOTAL OTHER EXPENSES	77,100	50,659	85,700	226,000	140,300	163.71%
TOTAL OPERATING EXPENSES	426,700	326,887	449,600	624,400	174,800	38.88%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	426,700	326,887	449,600	624,400	174,800	38.88%
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	\$0.59	\$0.45	\$0.62	\$0.85	\$0.23	37.10%

35 Agricultural Extension Service - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Extension Agent 1	ST02	00240	2	2.00	4	4.00	4	4.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	0	0.00	0	0.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	1	1.00	1	1.00	0	0.00
Extension Deputy Director	AG04	11260	0	0.00	1	1.00	1	1.00	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	3	2.00	3	2.00	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