

1035 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

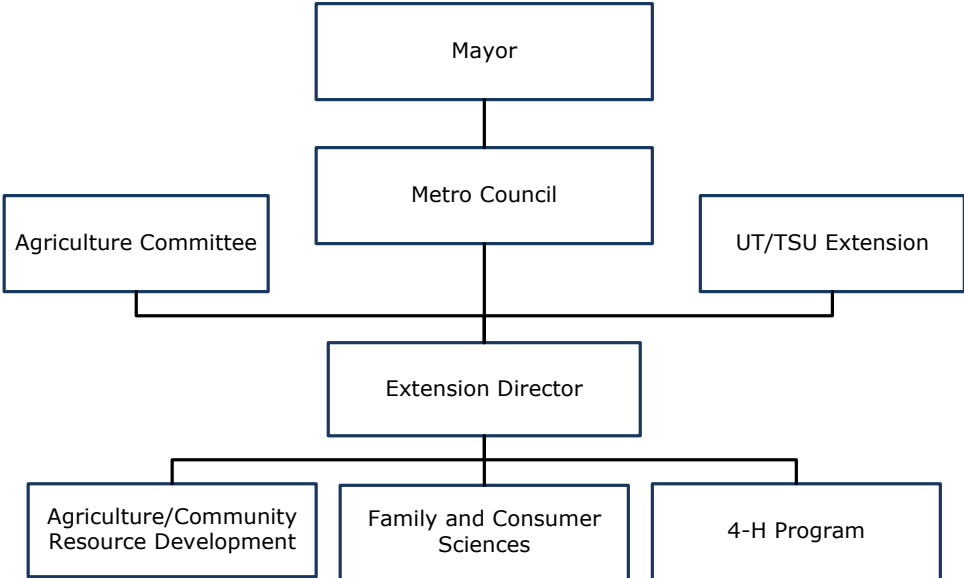
	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	\$449,600	\$675,500	\$673,600
Total Expenditures and Transfers	\$449,600	\$675,500	\$673,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	\$0	\$0	\$0
Expenditures per Capita	\$0.61	\$0.91	\$0.89

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				
Lease Expense	GSD	\$8,400		Additional funds for contractual lease increase.
Non-allocated Financial Transactions				
Budget Efficiency Adjustment	GSD	(10,300)		Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		(\$1,900)		
TOTAL		(\$1,900)		

GSD - General Services District

1035 Agricultural Extension Service - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	322,100	274,152	345,600	345,600	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	(2,600)	2,226	3,400	3,400	0	0.00%
Fringe Benefits	44,400	72,332	49,400	100,500	51,100	103.44%
TOTAL PERSONNEL EXPENSES	363,900	348,710	398,400	449,500	51,100	12.83%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	1,915	0	0	0	0.00%
Internal Service Fees	43,200	39,978	41,900	41,900	0	0.00%
All Other Expenses	42,500	45,834	235,200	182,200	(53,000)	-22.53%
TOTAL OTHER SERVICES	85,700	87,727	277,100	224,100	(53,000)	-19.13%
TOTAL OPERATING EXPENSES	449,600	436,437	675,500	673,600	(1,900)	-0.28%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	449,600	436,437	675,500	673,600	(1,900)	-0.28%
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	\$0.61	\$0.59	\$0.91	\$0.89	(\$0.02)	-2.20%

1035 Agricultural Extension Service - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Extension Agent 1	AG01	00240	0	0.00	4	4.00	4	4.00	0	0.00
Extension Agent 1	ST02	00240	4	4.00	0	0.00	0	0.00	0	0.00
Extension Agent 3	AG03	00090	0	0.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	1	1.00	0	0.00	0	0.00	0	0.00
Extension Deputy Director	AG04	11260	1	1.00	1	1.00	1	1.00	0	0.00
Extension Director	ST08	01967	1	1.00	0	0.00	0	0.00	0	0.00
Extension Director	AG05	01967	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	3	2.00	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
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1035 Agricultural Extension Service

Program Purpose Statements

Agriculture and Horticulture Line of Business

Agriculture and Horticulture Program

The Agriculture and Horticulture Line of Business provides gardening and horticulture educational programming to clients so they can increase gardening production and horticultural job skills.

Family and Consumer Sciences Line of Business

Family and Consumer Sciences Program

The Family and Consumer Sciences Line of Business provides financial and nutritional educational programming 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 4-H and Youth Development Line of Business provides life skills programming to youth so they can develop career decision making skills.

Administrative Line of Business

Administrative Program

The Administrative Line of Business provides administrative, logistical, and programmatic support for the work of the other three LOBs.