

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

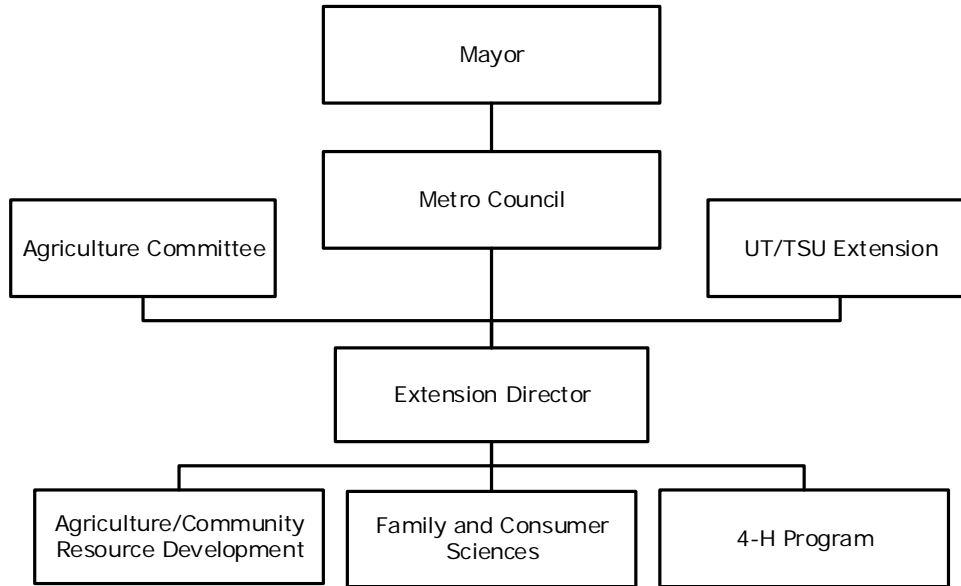
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 322,700	\$ 335,500	\$ 331,900
Total Expenditures and Transfers	<u>\$ 322,700</u>	<u>\$ 335,500</u>	<u>\$ 331,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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	\$ 0.47	\$ 0.48	\$ 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 Requirements	GSD	\$(900)	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	1,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(4,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(300)	Elimination of out of town travel, with limited impact on performance
Pay Plan	GSD	3,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$ (400)	
TOTAL ***		\$ (400)	

* See Internal Service Charges section for details

*** This department/agency had a \$3,200 reduction in their FY20 GSD savings target, which is not included in this total.