

Dept:	Extension	80	DANE COUNTY	Fund Name:	General Fund
Prgm:	Extension	000/00		Fund No:	1110

Mission:

University of Wisconsin-Extension in Dane County provides current research-based information on a variety of subjects to county residents. Extension educators are university faculty and their classroom is the county. They provide practical education through webcasts, workshops, the media, field tours, farm visits, personal conferences and working with groups such as 4-H clubs and Master Gardeners. The Extension staff is also supported by over 100 University specialists at no cost to the county, and many collaborating program partners in the county.

Description:

Under Chapter 59.87 of the Wisconsin Statutes, this office is the official community outreach arm of the University of Wisconsin, and is authorized to make available the educational resources of the University system to county residents who are not primarily campus students. This information spans many subject areas: agriculture, horticulture, business and industry, community development, natural and environmental resources, family living education, nutrition, and youth development. Educators work with committees, individuals, and families, as well as varied citizen and professional groups which include people of every age, socio-economic status, ethnicity and race. The Dane County Extension Office, which has been serving area residents since 1917, currently has educators in Crops and soils, Dairy & livestock, Horticulture, Family living and financial education, 4-H youth development, Natural resources, Community & economic development, Community food systems, and the WI Nutrition Education Program.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$420,542	\$477,900	\$0	\$0	\$477,900	\$117,048	\$459,229	\$482,100
Operating Expenses	\$154,592	\$162,975	\$88,388	\$0	\$251,363	\$65,233	\$265,081	\$190,975
Contractual Services	\$265,460	\$276,251	\$6,056	\$0	\$282,307	\$83,285	\$285,307	\$318,051
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$840,594	\$917,126	\$94,444	\$0	\$1,011,570	\$265,565	\$1,009,617	\$991,126
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,600
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$180,522	\$233,100	\$0	\$0	\$233,100	\$68,684	\$231,062	\$257,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$9,658	\$3,000	\$0	\$0	\$3,000	\$3	\$9,755	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$190,180	\$236,100	\$0	\$0	\$236,100	\$68,687	\$240,817	\$285,200
GPR SUPPORT	\$650,414	\$681,026			\$775,470			\$705,926
F.T.E. STAFF	9.800	10.600					10.600	9.800

Dept: Extension	80								Fund Name: General Fund
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$504,300	(\$37,200)	\$0	\$0	\$15,000	\$0	\$0	\$0	\$482,100
Operating Expenses	\$162,975	\$0	\$20,000	\$0	\$8,000	\$0	\$0	\$0	\$190,975
Contractual Services	\$276,751	\$29,100	\$0	\$17,200	\$0	\$0	\$0	\$0	\$323,051
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$944,026	(\$8,100)	\$20,000	\$17,200	\$23,000	\$0	\$0	\$0	\$996,126
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$9,000	\$15,600	\$0	\$0	\$0	\$24,600
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$233,100	\$0	\$0	\$0	\$24,500	\$0	\$0	\$0	\$257,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$236,100	\$0	\$0	\$9,000	\$40,100	\$0	\$0	\$0	\$285,200
GPR SUPPORT	\$707,926	(\$8,100)	\$20,000	\$8,200	(\$17,100)	\$0	\$0	\$0	\$710,926
F.T.E. STAFF	10.600	(1.000)	0.000	0.000	0.200	0.000	0.000	0.000	9.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$944,026	\$236,100	\$707,926
DI #	EXTN-EXTN-1 Transfer Funding to POS Contract Line from Personnel lines for Crops & Soils Educator position			
DEPT	Transfer funds to Contract Line and Eliminate County Extension Crops & Soils Agent Position from personnel lines. Adjust other POS lines to accurately reflect current costs.	(\$12,600)	\$0	(\$12,600)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$4,500	\$0	\$4,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EXTN-EXTN-1		(\$8,100)	\$0	(\$8,100)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXTN-EXTN-2	Farm Tech Days 2015 Host Support			
DEPT	Required obligation to host the Farm Tech Days 2015 per: Resolution 305, 2011-2012		\$20,000	\$0	\$20,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EXTN-EXTN-2			\$20,000	\$0	\$20,000
DI #	EXTN-EXTN-3	Benefit Rate Reimbursement & Adjust POS lines			
DEPT	One time Benefit Rate Reimbursement from UWEX and adjustment of POS lines.		\$12,200	\$9,000	\$3,200
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approve as recommended. Also, increase the base funding for the Environmental Council line by \$5,000.		\$5,000	\$0	\$5,000
NET DI # EXTN-EXTN-3			\$17,200	\$9,000	\$8,200
DI #	EXTN-EXTN-4	IFM Program changes			
DEPT	Adjustments to IFM revenue and expenses and request to eliminate revenue requirements for continuation of the position.		\$6,500	\$10,100	(\$3,600)
EXEC	Approve as requested. Also, increase position #2818 from 0.8 FTE to 1.0 FTE and create new program expenditure and revenue lines to establish a Grower Program partnership between FairShare CSA Coalition and Extension. Additional 0.2 FTE shall be footnoted as contingent on FairShare CSA revenue.		\$16,500	\$30,000	(\$13,500)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # EXTN-EXTN-4			\$23,000	\$40,100	(\$17,100)
2013 ADOPTED BUDGET			\$996,126	\$285,200	\$710,926