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|--------------|-----------|--------|--------------------|-------------------|--------------|
| 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 2012 | Adopted 2013 | 2012 Carry Forward | Board Transfers | Budget As Modified | 2013 YTD | Estimated 2013 | Department Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$435,686 | \$482,100 | \$0 | \$0 | \$482,100 | \$123,084 | \$471,351 | \$424,902 |
| Operating Expenses | \$195,042 | \$190,975 | \$61,831 | \$16,849 | \$269,655 | \$73,843 | \$274,374 | \$240,958 |
| Contractual Services | \$294,481 | \$323,051 | \$3,362 | \$0 | \$326,413 | \$97,427 | \$329,413 | \$381,387 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$925,209 | \$996,126 | \$65,193 | \$16,849 | \$1,078,168 | \$294,354 | \$1,075,138 | \$1,047,247 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$24,600 | \$0 | \$16,849 | \$41,449 | \$0 | \$41,449 | \$26,732 |
| 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 | \$203,130 | \$257,600 | \$0 | \$0 | \$257,600 | \$94,411 | \$218,960 | \$264,600 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$367 | \$3,000 | \$0 | \$0 | \$3,000 | \$40 | \$370 | \$3,000 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$203,497 | \$285,200 | \$0 | \$16,849 | \$302,049 | \$94,451 | \$260,779 | \$294,332 |
| GPR SUPPORT | \$721,712 | \$710,926 | | | \$776,119 | | | \$752,915 |
| F.T.E. STAFF | 10.600 | 9.800 | | | | | 9.800 | 7.800 |

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| Prgm: | Extension | 000/00 | | | | | | | Fund No.: | 1110 |
| DI# | 2014 Base | Net Decision Items | | | | | | | 2014 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personal Services | \$514,800 | \$0 | \$0 | \$0 | (\$92,898) | \$1,800 | \$1,200 | \$0 | \$424,902 | |
| Operating Expenses | \$190,975 | \$0 | \$7,500 | \$0 | \$0 | \$23,200 | \$18,283 | \$1,000 | \$240,958 | |
| Contractual Services | \$324,051 | \$380 | \$0 | \$0 | \$56,956 | \$0 | \$0 | \$0 | \$381,387 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$1,029,826 | \$380 | \$7,500 | \$0 | (\$35,942) | \$25,000 | \$19,483 | \$1,000 | \$1,047,247 | |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental Revenue | \$9,000 | (\$1,751) | \$0 | \$0 | \$0 | \$0 | \$19,483 | \$0 | \$26,732 | |
| 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 | \$257,600 | \$0 | \$0 | (\$18,000) | \$0 | \$25,000 | \$0 | \$0 | \$264,600 | |
| 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 | \$269,600 | (\$1,751) | \$0 | (\$18,000) | \$0 | \$25,000 | \$19,483 | \$0 | \$294,332 | |
| GPR SUPPORT | \$760,226 | \$2,131 | \$7,500 | \$18,000 | (\$35,942) | \$0 | \$0 | \$1,000 | \$752,915 | |
| F.T.E. STAFF | 9.800 | 0.000 | 0.000 | 0.000 | (2.000) | 0.000 | 0.000 | 0.000 | 7.800 | |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|--|--------------|-----------|-------------|
| 2014 BUDGET BASE | | \$1,029,826 | \$269,600 | \$760,226 |
| DI # | EXTN-EXTN-1 Partial reimbursement for increased UW benefit costs for POS positions | | | |
| DEPT | One time Benefit Rate Reimbursement from UWEX and adjustment of POS lines. | \$380 | (\$1,751) | \$2,131 |
| EXEC | Approved as Requested | \$0 | \$0 | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # EXTN-EXTN-1 | | \$380 | (\$1,751) | \$2,131 |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenues | GPR Support |
|---|--|--|--------------|------------|-------------|
| DI # | EXTN-EXTN-2 | Hosting the 2015 Farm Tech Days in Dane County | | | |
| DEPT | Required obligation to host the Farm Tech Days 2015 per: Resolution 305, 2011-2012 | | \$7,500 | \$0 | \$7,500 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # EXTN-EXTN-2 | | | \$7,500 | \$0 | \$7,500 |
| DI # | EXTN-EXTN-3 | Adjust Financial Education revenue line | | | |
| DEPT | Reduce the revenue line of the Financial Education Center to reflect actual revenue expected for 2014 to cover FEC expenses. | | \$0 | (\$18,000) | \$18,000 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # EXTN-EXTN-3 | | | \$0 | (\$18,000) | \$18,000 |
| DI # | EXTN-EXTN-4 | Transfer funding from personnel to POS contract lines for 4-H Youth Dev. and Community & Econ. Dev. positions. | | | |
| DEPT | Transfer funds to POS contract line and eliminate County Extension 4-H Youth Dev. and Community & Economic Development agent positions from personnel lines. | | (\$35,942) | \$0 | (\$35,942) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # EXTN-EXTN-4 | | | (\$35,942) | \$0 | (\$35,942) |

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|---|---|---|--------------|----------|-------------|---------|
| DI # | EXTN-EXTN-5 | New funding source and LTE nutrition/financial educator | | | | |
| DEPT | New funding partnership with United Way to expand nutrition and financial education to low-income families in Dane County. | | \$25,000 | \$25,000 | \$0 | |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # | | | EXTN-EXTN-5 | \$25,000 | \$25,000 | \$0 |
| DI # | EXTN-EXTN-6 | Youth Development program - Inter-Dept. Agreement | | | | |
| DEPT | The Extension 4-H Advisor and Educator will provide leadership for Youth in Government and BYFY programs and an LTE will be hired to support the overall 4-H program. Funding will be provided by a inter-departmental agreement from Human Services. | | \$19,483 | \$19,483 | \$0 | |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # | | | EXTN-EXTN-6 | \$19,483 | \$19,483 | \$0 |
| DI # | EXTN-EXTN-7 | Increase telephone expense line | | | | |
| DEPT | Increase telephone expense line to accurately reflect annual cost of services. | | \$1,000 | \$0 | \$1,000 | |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # | | | EXTN-EXTN-7 | \$1,000 | \$0 | \$1,000 |

| | | | | | |
|------------------------------|--|--|--------------------|------------------|------------------|
| 2014 EXECUTIVE BUDGET | | | \$1,047,247 | \$294,332 | \$752,915 |
|------------------------------|--|--|--------------------|------------------|------------------|