



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Extension	9.800	\$926,878	\$154,947	\$771,931	Appropriation

Department Name: Extension

GPR Target:

2008 GPR Target Amount \$13,411

GPR Target Accomplished in Budget Request: \$13,411

GPR Target Accomplished Over/(Under) GPR Target: \$0

Summary of Target Strategy:

GPR Impact

Positions Effected:

None Vacant/Filled

\$0
Total **\$0**

Lineitem Targets:

Personal Services - OT and LTE \$0
Dane County Fair (\$2,320)
Stoughton Junior Fair (\$322)

Total **(\$2,642)**

Revenue Increases:

Extension Program Development (\$10,769)

Total **(\$10,769)**

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

Mission:

Putting knowledge to work for you...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 satellite videos, webcasts, seminars, workshops, newsletters, radio, television, newspapers, bulletins, field tours, farm visits, telephone calls, personal conferences and working with groups such as 4-H clubs and Home and Community Education clubs. The Extension staff is also supported by University specialists and other partners.

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 the following educators: 2.25 FTE for crops and soils, livestock and ag diversity, 1.5 FTE in horticulture, 2 FTE for family living, 2 FTE for 4-H/community youth development, and 1.8 FTE in community, natural resources, and economic development.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$477,577	\$484,600	\$0	\$0	\$484,600	\$147,960	\$516,196	\$488,700
Operating Expenses	\$193,389	\$127,850	\$86,913	\$17,000	\$231,763	\$56,326	\$227,482	\$127,850
Contractual Services	\$274,752	\$241,770	\$2,073	\$0	\$243,843	\$62,868	\$237,159	\$262,228
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$945,718	\$854,220	\$88,986	\$17,000	\$960,206	\$267,155	\$980,837	\$878,778
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,360	\$0	\$16,500	\$0	\$16,500	\$0	\$16,500	\$8,900
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	\$139,126	\$128,978	\$0	\$17,000	\$145,978	\$33,073	\$160,300	\$139,747
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$12,235	\$300	\$0	\$0	\$300	\$7,433	\$12,500	\$6,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$167,721	\$129,278	\$16,500	\$17,000	\$162,778	\$40,507	\$189,300	\$154,947
GPR SUPPORT	\$777,996	\$724,942			\$797,428			\$723,831
F.T.E. STAFF	10.800	10.800					10.800	9.800

Dept: Extension	80								Fund Name: General Fund
Prgm: Extension	000/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$533,200	(\$44,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$488,700
Operating Expenses	\$127,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,850
Contractual Services	\$239,128	\$62,300	\$8,900	\$0	\$0	\$0	\$0	\$0	\$310,328
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$900,178	\$17,800	\$8,900	\$0	\$0	\$0	\$0	\$0	\$926,878
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0	\$8,900
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	\$139,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,747
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$300	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$140,047	\$0	\$8,900	\$6,000	\$0	\$0	\$0	\$0	\$154,947
GPR SUPPORT	\$760,131	\$17,800	\$0	(\$6,000)	\$0	\$0	\$0	\$0	\$771,931
F.T.E. STAFF	10.800	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	9.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$900,178	\$140,047	\$760,131
DI #	EXTN-EXTN-1 UW Extension Partner Match Package			
DEPT	The UW-Extension has approved a partner match package totaling \$78,850 for 2008. This decision item reallocates existing county resources for its matching share of the package. This reallocation includes the elimination of the Senior Extension Agent and the creation of purchase of services agreements with the UW-Extension for a 4-H Project Educator, a Financial Education Center Director and a Local Food Systems Coordinator	\$0	\$0	\$0
EXEC	Restore funding for the Dane County Fair and approve half of the funding for the POS-Local Food System Educator. Deny the purchase of service agreements for the 4-H Project Educator and Financial Education Center Director.	(\$30,300)	\$0	(\$30,300)
ADOPTED	Use the savings associated with the elimination of the Senior Extension Agent position to provide a \$43,000 county match to a State UW Extension Partner Match package of \$64,500. This provides funding for the POS 4H Project Educator, the POS Financial Education Center Educator, and the POS Local Food System Educator, and increases the Natural Resources Educator position to full-time to assist with the implementation of the Agricultural, Natural and Cultural Resources portion of the Dane County Comprehensive Plan, and to work on expanded Dane County Environmental Council responsibilities	\$48,100	\$0	\$48,100
NET DI # EXTN-EXTN-1		\$17,800	\$0	\$17,800

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXTN-EXTN-2	Extension Of Lake Class Grant Funds From Planning & Development			
DEPT	Extension of Lake Class Grant Funds From Planning & Development into 2008.		\$8,900	\$8,900	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			\$8,900	\$8,900	\$0
DI #	EXTN-EXTN-3	Miscellaneous Revenue			
DEPT			\$0	\$0	\$0
EXEC	Increase Miscellaneous Operating Revenue by \$6,000 based on actual revenues for the past few years.		\$0	\$6,000	(\$6,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			\$0	\$6,000	(\$6,000)

2008 ADOPTED BUDGET	\$926,878	\$154,947	\$771,931
----------------------------	-----------	-----------	-----------