

# ***UW Extension***

This department functions under contractual and partnership arrangements between the University of Wisconsin (UW) Extension and Jefferson County. UW-Extension administrative support is provided by the Southwest Regional Director and four individual Program Directors (located in Madison) operating within the statutory structure of faculty governance. Local support is provided by the County Administrator. Policy guidance is provided by the University Extension Education Committee.

## **MISSION**

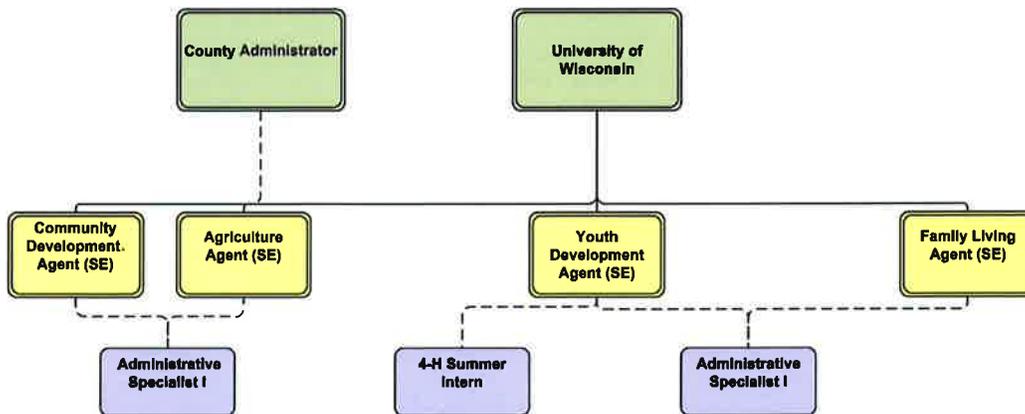
The mission is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live and work.

## **PROGRAM DESCRIPTION**

- Provides a local source of research, knowledge and resources from the entire University of Wisconsin System.
- Provides quality educational programs and research-based information to the people of Jefferson County
- Identifies issues facing Jefferson County and its communities
- Develops the "Needs Assessment and Multi-Year Program Plan"
- Provides agriculture support for increased Profitability and Appropriate Technology
- Provides research-based information and process on Community-based Prevention and Intervention
- Provides Economic Development support to enhance the economic vitality of Jefferson County and its communities and provide a focused response around transportation systems
- Provides Youth Development Support to develop youth and adult leadership and volunteer engagement to build the capacity of 4-H and youth serving organizations
- Provides Horticulture and Natural Resources support to support the high demand areas of horticulture, Master Gardener programming/volunteer development, local food system initiatives and other related natural resources functions
- Provides Community Vitality and Positive Change support to build upon the strong strategic, comprehensive and functional area planning and implementation efforts. (Including land use, natural resource, parks, economic, downtown, placemaking, organizational, etc.)
- Provides Youth Workforce Skills support to develop workforce skills and educational access for youth and young adults
- Provides Governmental Leadership and Citizen Participation support to enhance governmental, intergovernmental and intercommunity leadership and meaningfully engage the citizenry

- Provides Cultural Diversity and Capacity Building support to develop leadership skills with the increasing Latino/Hispanic population and other emerging cultures that will lead to richer lives for everyone.
- Provides Organizational Development education and research-based processes to nonprofit organizations and public agencies.

PERFORMANCE MEASURES	2014 ACTUAL	2015 ESTIMATE	2015 BUDGET	2016 BUDGET	BUDGET CHANGE
<b>Leveraged Resources</b>					
▪ Number of People/Volunteers		530	500	530	
▪ Number of Hours/Volunteer		20,000	18,000	20,000	
▪ Value/In-Kind		\$320,000	\$300,000	\$320,000	
<b>Capacity Building – Organizations</b>					
▪ Number of Plans		11	8	11	
▪ Number of Programs/Initiatives		35	30	35	
▪ Value/In-Kind		\$95,000	\$80,000	\$95,000	
<b>Capacity Building - Individuals</b>					
▪ Number of Programs/Initiatives		15	10	15	
▪ Number of Individuals/Groups		4,000	4,000	4,000	



# UW Extension

## Financial Summary

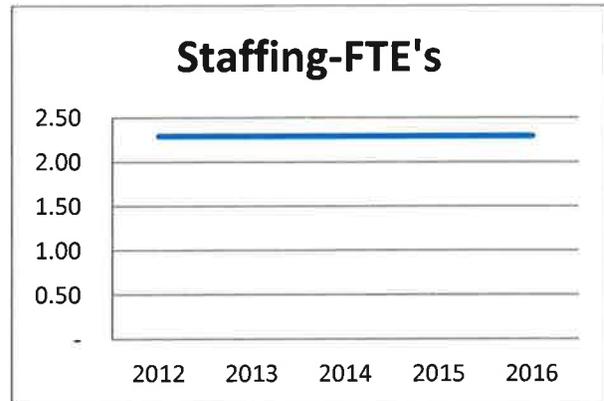
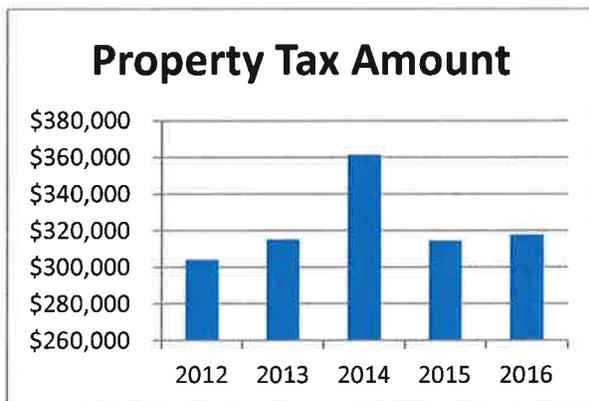
	2014 Actual	2015 Estimate	2015 Amended Budget	2016 Budget	Change from 2015 Amended Budget	
					\$	%
<b>Revenues</b>						
Public Charges	23,493	24,956	20,080	25,395	5,315	26.47%
Intergovernmental Charges	6,168	5,313	6,513	2,608	(3,905)	-59.96%
Misc. Revenues	-	4,800	3,900	4,800	900	23.08%
Other Financing Sources	-	1,420	-	20,806	20,806	-
<b>Total Revenues</b>	<b>29,661</b>	<b>36,489</b>	<b>30,493</b>	<b>53,609</b>	<b>23,116</b>	<b>75.81%</b>
<b>Expenditures</b>						
Personnel Expenses	121,511	132,252	138,931	143,264	4,333	3.12%
Purchased Services	111,973	137,550	142,692	143,736	1,044	0.73%
Operating Costs	44,094	46,750	41,373	44,973	3,600	8.70%
Interdept. Charges	15,481	21,447	21,447	17,867	(3,580)	-16.69%
Other Expenses	484	1,897	21,710	21,321	(389)	-1.79%
Capital Items	30,476	-	-	10,000	10,000	-
<b>Total Expenditures</b>	<b>324,019</b>	<b>339,896</b>	<b>366,153</b>	<b>381,161</b>	<b>15,008</b>	<b>4.10%</b>
Property Taxes	361,527	314,474	314,474	317,552	3,078	0.98%
Addition to (Use of) Fund Balance	67,169	11,067	(21,186)	(10,000)		

## Summary Highlights:

The 2016 budget provides \$317,552 in tax levy, which is a \$3,078 increase in levy from the 2015 amended budget.

## Summary of Capital Items:

\$ 10,000 Replace Tables and Chairs 3 Meeting Rooms



**UW EXTENSION-2016 BUDGET**

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
<b>6801-UNIVERSITY EXTENSION</b>								
<b>REVENUES</b>								
411100		GENERAL PROPERTY TAXES	-	157,237	314,474	314,474	317,552	317,552
451002		PRIVATE PARTY PHOTOCOPY	8	15	20	-	-	-
451100		MISC. BILLED	2,357	2,034	2,500	400	2,100	2,100
457020		PUBLICATION SALES	171	68	160	80	100	100
457027		4-H ANNUAL FEES	14,625	3,055	15,000	16,000	16,000	16,000
471100		STATE BILLED-ROCK RIVER BASIN	-	-	-	1,200	-	-
471120		STATE BILLED-MISC	3,560	-	2,705	2,705	-	-
471130		STATE BILLED-POSTAGE	2,608	1,304	2,608	2,608	2,608	2,608
<b>REVENUES TOTAL</b>			<b>23,329</b>	<b>163,713</b>	<b>337,467</b>	<b>337,467</b>	<b>338,360</b>	<b>338,360</b>
<b>EXPENDITURES</b>								
511210		WAGES-REGULAR	51,760	35,220	81,216	81,216	84,434	84,434
511220		WAGES-OVERTIME	332	17	17	-	-	-
511240		WAGES-TEMPORARY	16,449	2,841	6,589	6,589	6,589	6,589
511310		WAGES-SICK LEAVE	5,055	2,065	-	-	-	-
511320		WAGES-VACATION PAY	7,357	1,481	-	-	-	-
511330		WAGES-LONGEVITY PAY	363	-	244	244	259	259
511340		WAGES-HOLIDAY PAY	3,093	1,170	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	316	246	-	-	-	-
<b>SALARIES TOTAL</b>			<b>84,725</b>	<b>43,040</b>	<b>88,066</b>	<b>88,049</b>	<b>91,282</b>	<b>91,282</b>
512141		SOCIAL SECURITY	6,404	3,205	5,609	6,587	6,839	6,839
512142		RETIREMENT (EMPLOYER)	4,180	2,732	4,781	5,539	5,590	5,590
512144		HEALTH INSURANCE	23,883	17,388	30,429	35,083	35,880	35,880
512145		LIFE INSURANCE	13	6	10	13	13	13
512147		EDUCATION & TRAINING	850	334	1,000	1,000	1,000	1,000
512150		FSA CONTRIBUTION	-	500	500	500	500	500
512173		DENTAL INSURANCE	1,454	1,061	1,857	2,160	2,160	2,160
<b>FRINGE TOTAL</b>			<b>36,784</b>	<b>25,226</b>	<b>44,186</b>	<b>50,882</b>	<b>51,982</b>	<b>51,982</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>121,509</b>	<b>68,266</b>	<b>132,252</b>	<b>138,931</b>	<b>143,264</b>	<b>143,264</b>
521258		COMPUTER MAINTENANCE	835	400	835	1,000	835	835
529299		PURCHASE CARE & SERVICES	111,138	65,421	136,715	141,692	142,901	142,901
531298		UNITED PARCEL SERVICE UPS	296	120	240	250	150	150
531303		COMPUTER EQUIPMT & SOFTWARE	4,820	1,980	2,620	2,620	4,600	4,600
531310		4H & EXTENSION BULLETINS	1,620	6	1,500	1,500	-	-
531311		POSTAGE & BOX RENT	2,619	1,088	2,608	3,200	2,608	2,608
531312		OFFICE SUPPLIES	1,932	2,700	4,000	2,000	2,000	2,000
531314		SMALL ITEMS OF EQUIPMENT	237	312	500	500	250	250
531322		SUBSCRIPTIONS	343	197	197	100	100	100
531324		MEMBERSHIP DUES	860	165	900	1,000	1,000	1,000
531326		ADVERTISING	389	208	350	150	200	200
531348		EDUCATIONAL SUPPLIES	2,472	2,431	3,000	3,000	3,000	3,000
532325		REGISTRATION	838	498	1,400	1,400	1,400	1,400
532332		MILEAGE	7,879	2,900	7,000	6,975	6,975	6,975
532335		MEALS	202	77	250	500	500	500
532336		LODGING	1,300	329	1,200	1,200	1,200	1,200
532339		OTHER TRAVEL & TOLLS	53	31	60	25	25	25
533225		TELEPHONE & FAX	1,309	750	1,500	1,000	1,000	1,000
533236		WIRELESS INTERNET	2,094	930	1,860	2,500	2,000	2,000
535242		MAINTAIN MACHINERY & EQUIP	1,842	1,323	2,253	2,000	2,000	2,000
536535		ACTIVITY CENTER RENTAL	4,000	4,000	4,000	4,000	4,000	4,000
571004		IP TELEPHONY ALLOCATION	1,038	731	1,461	1,461	1,588	1,588
571007		MIS DIRECT CHARGES	1,049	-	-	-	-	-
571009		MIS PC GROUP ALLOCATION	11,829	9,084	18,168	18,168	14,439	14,439
571010		MIS SYSTEMS GRP ALLOC(ISIS)	1,565	909	1,818	1,818	1,840	1,840
591519		OTHER INSURANCE	485	237	477	477	485	485
594950		OPERATING RESERVE	-	-	1,420	2,565	1,420	1,420
<b>OPERATING EXPENDITURES</b>			<b>163,044</b>	<b>96,827</b>	<b>196,332</b>	<b>201,101</b>	<b>196,516</b>	<b>196,516</b>
594813		CAP OFC EQUIP	30,476	-	-	-	-	-
594819		CAP OTHER EQUIPMENT	-	-	-	-	10,000	10,000
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>30,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES TOTAL</b>			<b>315,029</b>	<b>165,093</b>	<b>328,584</b>	<b>340,032</b>	<b>349,780</b>	<b>349,780</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	(1,420)	-	(1,420)	(1,420)

**UW EXTENSION-2016 BUDGET**

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			-	-	(1,420)	-	(1,420)	(1,420)
		<b>REVENUES</b>	23,329	163,713	337,467	337,467	338,360	338,360
		<b>EXPENDITURES</b>	315,029	165,093	328,584	340,032	349,780	349,780
		<b>OTHER FINANCING SOURCES (USES)</b>	-	-	(1,420)	-	(1,420)	(1,420)
<b>TOTAL BUSINESS UNIT-6801-UNIVERSITY EXTENSION</b>			<b>291,700</b>	<b>1,380</b>	<b>(10,303)</b>	<b>2,565</b>	<b>10,000</b>	<b>10,000</b>
<b>6809-PARENTING FIRST YEAR</b>								
<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	1,819	-	-	-	-	-
485200		DONATIONS RESTRICTED	-	-	4,800	3,900	4,800	4,800
<b>REVENUES TOTAL</b>			<b>1,819</b>	<b>-</b>	<b>4,800</b>	<b>3,900</b>	<b>4,800</b>	<b>4,800</b>
<b>EXPENDITURES</b>								
531313		PRINTING & DUPLICATING	-	-	4,800	2,879	4,800	4,800
531348		EDUCATIONAL SUPPLIES	5,868	318	318	-	-	-
594950		OPERATING RESERVE	-	-	-	1,411	72	72
		OPERATING EXPENDITURES	5,868	318	5,118	4,290	4,872	4,872
<b>EXPENDITURES TOTAL</b>			<b>5,868</b>	<b>318</b>	<b>5,118</b>	<b>4,290</b>	<b>4,872</b>	<b>4,872</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(72)	(72)
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(72)</b>	<b>(72)</b>
		<b>REVENUES</b>	1,819	-	4,800	3,900	4,800	4,800
		<b>EXPENDITURES</b>	5,868	318	5,118	4,290	4,872	4,872
		<b>OTHER FINANCING SOURCES (USES)</b>	-	-	-	-	(72)	(72)
<b>TOTAL BUSINESS UNIT-6809-PARENTING FIRST YEAR</b>			<b>4,049</b>	<b>318</b>	<b>318</b>	<b>390</b>	<b>-</b>	<b>-</b>
<b>6811-AGRICULTURE PROGRAM</b>								
<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	1,260	1,076	1,200	1,000	1,200	1,200
<b>REVENUES TOTAL</b>			<b>1,260</b>	<b>1,076</b>	<b>1,200</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>
<b>EXPENDITURES</b>								
531312		OFFICE SUPPLIES	-	-	100	-	-	-
531348		EDUCATIONAL SUPPLIES	1,102	339	800	658	900	900
532335		MEALS	547	271	271	200	300	300
594950		OPERATING RESERVE	-	-	-	3,359	3,246	3,246
		OPERATING EXPENDITURES	1,649	610	1,171	4,217	4,446	4,446
<b>EXPENDITURES TOTAL</b>			<b>1,649</b>	<b>610</b>	<b>1,171</b>	<b>4,217</b>	<b>4,446</b>	<b>4,446</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(3,246)	(3,246)
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,246)</b>	<b>(3,246)</b>
		<b>REVENUES</b>	1,260	1,076	1,200	1,000	1,200	1,200
		<b>EXPENDITURES</b>	1,649	610	1,171	4,217	4,446	4,446
		<b>OTHER FINANCING SOURCES (USES)</b>	-	-	-	-	(3,246)	(3,246)
<b>TOTAL BUSINESS UNIT-6811-AGRICULTURE PROGRAM</b>			<b>389</b>	<b>(466)</b>	<b>(29)</b>	<b>3,217</b>	<b>-</b>	<b>-</b>
<b>6814-FAMILY IMPACT SEMINAR</b>								
<b>EXPENDITURES</b>								
594950		OPERATING RESERVE	-	-	-	1,654	1,654	1,654
		OPERATING EXPENDITURES	-	-	-	1,654	1,654	1,654

**UW EXTENSION-2016 BUDGET**

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
<b>EXPENDITURES TOTAL</b>			-	-	-	1,654	1,654	1,654
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(1,654)	(1,654)
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			-	-	-	-	(1,654)	(1,654)
<b>EXPENDITURES</b>			-	-	-	1,654	1,654	1,654
<b>OTHER FINANCING SOURCES (USES)</b>			-	-	-	-	(1,654)	(1,654)
<b>TOTAL BUSINESS UNIT-6814-FAMILY IMPACT SEMINAR</b>			-	-	-	1,654	-	-

**6815-MASTER GARDENER**

<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	-	2,100	4,725	1,000	2,625	2,625
<b>REVENUES TOTAL</b>			-	2,100	4,725	1,000	2,625	2,625
<b>EXPENDITURES</b>								
531348		EDUCATIONAL SUPPLIES	207	1,382	2,862	793	2,625	2,625
594950		OPERATING RESERVE	-	-	-	1,299	2,955	2,955
		OPERATING EXPENDITURES	207	1,382	2,862	2,092	5,580	5,580
<b>EXPENDITURES TOTAL</b>			207	1,382	2,862	2,092	5,580	5,580
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(2,955)	(2,955)
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			-	-	-	-	(2,955)	(2,955)
<b>REVENUES</b>			-	2,100	4,725	1,000	2,625	2,625
<b>EXPENDITURES</b>			207	1,382	2,862	2,092	5,580	5,580
<b>OTHER FINANCING SOURCES (USES)</b>			-	-	-	-	(2,955)	(2,955)
<b>TOTAL BUSINESS UNIT-6815-MASTER GARDENER</b>			207	(718)	(1,863)	1,092	-	-

**6816-PESTICIDE PROGRAM**

<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	1,320	900	900	900	2,460	2,460
<b>REVENUES TOTAL</b>			1,320	900	900	900	2,460	2,460
<b>EXPENDITURES</b>								
531328		PESTICIDE CERTIFICATES	-	-	-	450	1,200	1,200
531348		EDUCATIONAL SUPPLIES	804	885	1,635	726	1,230	1,230
594950		OPERATING RESERVE	-	-	-	6,517	6,088	6,088
		OPERATING EXPENDITURES	804	885	1,635	7,693	8,518	8,518
<b>EXPENDITURES TOTAL</b>			804	885	1,635	7,693	8,518	8,518
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(6,058)	(6,058)
<b>OTHER FINANCING SOURCES (USES) TOTAL</b>			-	-	-	-	(6,058)	(6,058)
<b>REVENUES</b>			1,320	900	900	900	2,460	2,460
<b>EXPENDITURES</b>			804	885	1,635	7,693	8,518	8,518
<b>OTHER FINANCING SOURCES (USES)</b>			-	-	-	-	(6,058)	(6,058)
<b>TOTAL BUSINESS UNIT-6816-PESTICIDE PROGRAM</b>			(516)	(15)	735	6,793	-	-

**6817-SAFETY PROGRAM**

<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	-	66	66	-	-	-

**UW EXTENSION-2016 BUDGET**

Account Number	Sub	Description	2014 Actual	2015 6-Month Actual	2015 Estimated	2015 Amended	2016 Admin	2016 Adopted
<b>REVENUES TOTAL</b>			<b>-</b>	<b>66</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>								
531348		EDUCATIONAL SUPPLIES	-	187	211	-	-	-
594950		OPERATING RESERVE	-	-	-	1,119	974	974
		OPERATING EXPENDITURES	-	187	211	1,119	974	974
		<b>EXPENDITURES TOTAL</b>	<b>-</b>	<b>187</b>	<b>211</b>	<b>1,119</b>	<b>974</b>	<b>974</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(974)	(974)
		<b>OTHER FINANCING SOURCES (USES) TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(974)</b>	<b>(974)</b>
		<b>REVENUES</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>EXPENDITURES</b>	<b>-</b>	<b>187</b>	<b>211</b>	<b>1,119</b>	<b>974</b>	<b>974</b>
		<b>OTHER FINANCING SOURCES (USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(974)</b>	<b>(974)</b>
<b>TOTAL BUSINESS UNIT-6817-SAFETY PROGRAM</b>			<b>-</b>	<b>121</b>	<b>145</b>	<b>1,119</b>	<b>-</b>	<b>-</b>
<b>6819-TRACTOR SAFETY</b>								
<b>REVENUES</b>								
457032		PROGRAM PUBLIC CHARGES	1,933	385	385	700	910	910
		<b>REVENUES TOTAL</b>	<b>1,933</b>	<b>385</b>	<b>385</b>	<b>700</b>	<b>910</b>	<b>910</b>
<b>EXPENDITURES</b>								
531348		EDUCATIONAL SUPPLIES	462	315	315	1,748	910	910
594950		OPERATING RESERVE	-	-	-	3,309	4,427	4,427
		OPERATING EXPENDITURES	462	315	315	5,057	5,337	5,337
		<b>EXPENDITURES TOTAL</b>	<b>462</b>	<b>315</b>	<b>315</b>	<b>5,057</b>	<b>5,337</b>	<b>5,337</b>
<b>OTHER FINANCING SOURCES (USES)</b>								
699700		RESV APPLIED OPERATING	-	-	-	-	(4,427)	(4,427)
		<b>OTHER FINANCING SOURCES (USES) TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,427)</b>	<b>(4,427)</b>
		<b>REVENUES</b>	<b>1,933</b>	<b>385</b>	<b>385</b>	<b>700</b>	<b>910</b>	<b>910</b>
		<b>EXPENDITURES</b>	<b>462</b>	<b>315</b>	<b>315</b>	<b>5,057</b>	<b>5,337</b>	<b>5,337</b>
		<b>OTHER FINANCING SOURCES (USES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,427)</b>	<b>(4,427)</b>
<b>TOTAL BUSINESS UNIT-6819-TRACTOR SAFETY</b>			<b>(1,471)</b>	<b>(70)</b>	<b>(70)</b>	<b>4,357</b>	<b>-</b>	<b>-</b>
		<b>REVENUES</b>	<b>29,661</b>	<b>168,240</b>	<b>349,543</b>	<b>344,967</b>	<b>350,355</b>	<b>350,355</b>
		<b>EXPENDITURES</b>	<b>324,019</b>	<b>168,790</b>	<b>339,896</b>	<b>366,154</b>	<b>381,161</b>	<b>381,161</b>
		<b>OTHER FINANCING SOURCES (USES)</b>	<b>-</b>	<b>-</b>	<b>(1,420)</b>	<b>-</b>	<b>(20,806)</b>	<b>(20,806)</b>
<b>TOTAL UW EXTENSION DEPARTMENT</b>			<b>294,358</b>	<b>550</b>	<b>(11,067)</b>	<b>21,187</b>	<b>10,000</b>	<b>10,000</b>