

# U.W. Extension

Judy Knudsen – Family Living Educator/Director  
(920) 391-4610

## MISSION

The purpose of the Brown County U.W. Extension office is to apply university research, knowledge, and resources to meet the educational needs of Brown County residents.

## PROGRAM DESCRIPTION

The Brown County U.W. Extension provides information and education in specialized areas through meetings, workshops, tours, demonstrations, individual counseling, publications, and print media.

Major programs of U.W. Extension are focused in the areas of family living, agriculture, horticulture, and 4-H and youth development. The family living program is intended to identify and address the concerns and needs of families, and provide information and programs in the areas of food safety, nutrition, human development, and financial management. Programs in agriculture focus on dairy, profitability, forage crops, farm business management, and pesticide use and training. The horticulture program stimulates awareness and increases people's knowledge about plants. The 4-H/Youth Development program provides life skills training, experimental learning, and leadership development for youth ages 5-19 participating in school programs, workshops, or one of the 16 4-H clubs in Brown County.

## PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Number of Youth Participating in 4-H Development Program	1,200	1,400	1,350	1,400	3.70%
Number of Residents Requesting Horticulture and Family Living Information	8,500	9,500	9,100	10,000	9.89%
Number of Residents Attending Educational Programs	26,500	27,000	27,500	28,000	1.82%

## POLICY INITIATIVES

**Expanded Horticulture Efforts** – During 2010, horticulture research efforts will be expanded through the hiring of a Horticulture Research Assistant funded through a donation received from U.W. Extension. This position will be responsible for conducting applied research on issues related to horticulture.

**Fruit and Vegetable Access Audit** – The department has received a \$10,000 Fruit and Vegetable Access Audit grant from the Wisconsin Division of Public Health. During 2010, an environmental audit will be conducted for the State to determine the number and location of outlets distributing produce in Brown County.

**FINANCIAL SUMMARY**

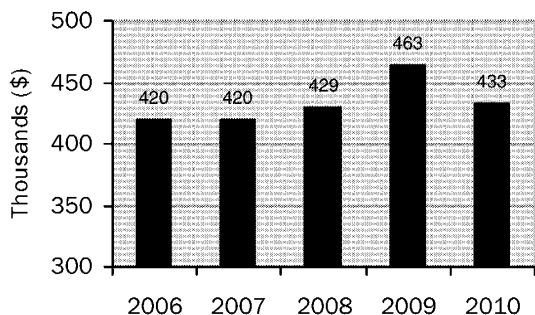
	2008 Actual	2009 Estimated	2009		Change from 2009	
			Amended Budget	2010 Budget	Amended Budget \$	%
Intergov. Revenue	134,739	170,000	215,776	157,193	(58,583)	-27.15%
Public Charges	68,694	67,368	74,892	62,875	(12,017)	-16.05%
Miscellaneous Revenue	15,553	45,000	41,391	75,867	34,476	83.29%
Other Financing Sources	27,094	33,248	48,722	-	(48,722)	-100.00%
<b>Total Revenues</b>	<b>246,080</b>	<b>315,616</b>	<b>380,781</b>	<b>295,935</b>	<b>(84,846)</b>	<b>-22.28%</b>
Personnel Costs	295,075	399,453	386,410	370,209	(16,201)	-4.19%
Operating Expenses	254,108	236,533	314,741	219,310	(95,431)	-30.32%
Interdept. Charges	92,778	142,870	142,870	139,599	(3,271)	-2.29%
<b>Total Expenses</b>	<b>641,962</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>(114,903)</b>	<b>-13.61%</b>
Property Taxes	429,129	463,240	463,240	433,183	(30,057)	-6.49%
Addition to (Use of) Fund Balance	33,247	-	-	-	-	-

**SUMMARY HIGHLIGHTS**

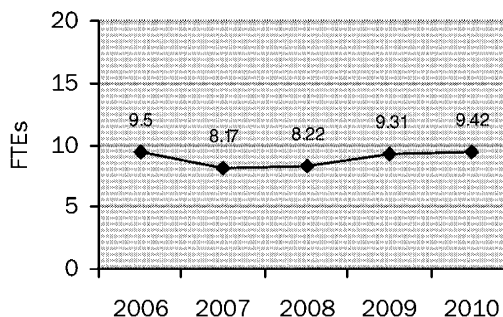
Intergovernmental revenue decreased to reflect an anticipated reduction in state funding for 2010. Public charges also decreased to reflect significant revenue-generating major Master Gardener training sessions held in 2009, as well as the decrease in sale of printed publications that are now available to the public on-line. Miscellaneous revenue increased as a result of a rise in anticipated donations from the Pest Nutrient Program, UW-Extension Shooting Sports Program and NEW Master Gardeners to be used for salary increases of positions funded by NEW Master Gardeners, plantings and signage. Other financing sources decreased to reflect the removal of carryover from 2009.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Personnel costs were also affected by the addition and elimination of several part-time limited-term project and grant staff which resulted in an overall increase of .11 FTE. Operating expenses also decreased to mirror the reduction in state funding and other grant expenditures. Interdepartmental charges decreased to reflect a slight reduction in Information Services chargebacks.

**LEVY TRENDS**



**STAFFING TRENDS**

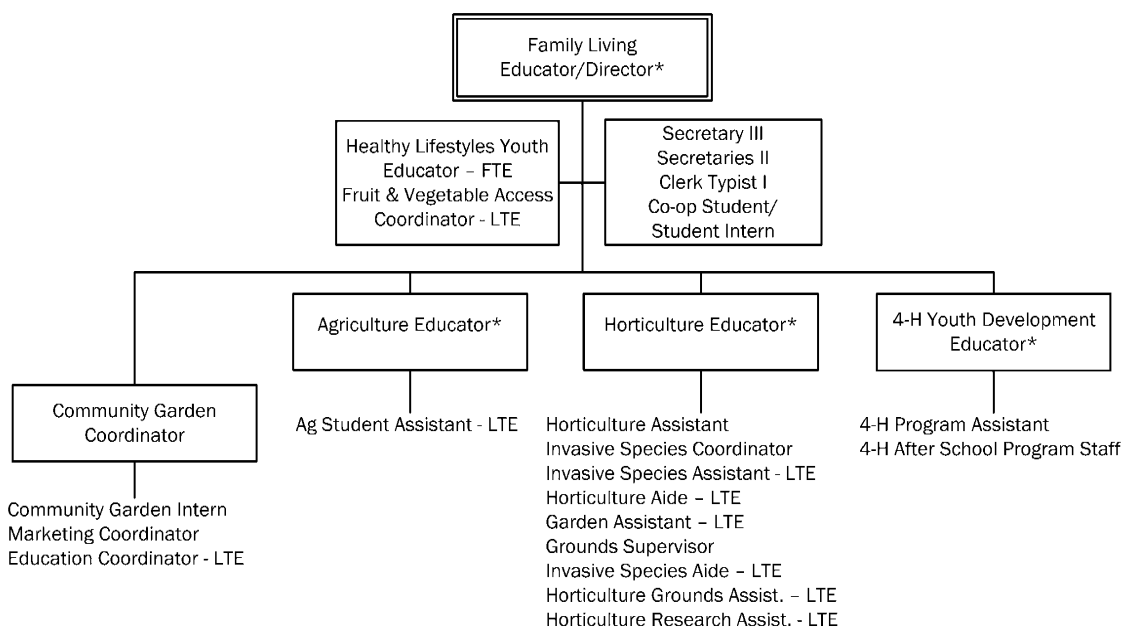


**STAFFING SUMMARY**

Position	FTE	Unit Rate	Budget Hours	Base	Longevity	Cost
Community Garden Coordinator	0.75	29.33	1,560	45,755	0	45,755
Secretary III	0.80	17.13 ^	1,560	26,720	216	26,936
Healthy Life Youth Educator - LTE	0.23	17.00	478	8,126	0	8,126
Secretary II	2.00	16.14 ^	3,900	62,948	720	63,668
BC Fruit & Veg Access Coord - LTE	0.13	15.00	270	4,050	0	4,050
Education Coordinator - LTE	0.30	15.00	624	9,360	0	9,360
Grounds Supervisor	0.13	15.00	270	4,050	0	4,050
Marketing Coordinator	0.80	15.00	1,664	24,960	0	24,960
Clerk/Typist I	0.80	14.88 ^	1,560	23,208	0	23,208
Garden Assistant - LTE	0.10	13.00	208	2,704	0	2,704
4-H Program Assistant	0.60	12.00	1,248	14,976	0	14,976
Ag Student Assistant - LTE	0.38	10.00	790	7,900	0	7,900
Community Garden Intern	0.05	10.00	104	1,040	0	1,040
Horticulture Assistant	0.20	9.75	416	4,056	0	4,056
Invasive Species Coordinator	0.20	9.00	416	3,744	0	3,744
Co-op Student/Student Intern	0.57	8.25	1,186	9,785	0	9,785
Horticulture Aide - LTE	0.20	8.25	416	3,432	0	3,432
Horticulture Research Asst - LTE	0.26	8.25	541	4,463	0	4,463
Invasive Species Aide - LTE	0.33	8.25	686	5,660	0	5,660
Invasive Species Assistant - LTE	0.35	8.25	728	6,006	0	6,006
Horticulture Grounds Assistant - LTE	0.24	7.75	499	3,867	0	3,867
4-H After School Program Staff				1,000		1,000
<b>9.42</b>			<b>19,124</b>	<b>277,810</b>	<b>936</b>	<b>278,746</b>

^^ Salary Adjustment	2,552
Turnover Reduction	0
Regular Earnings	<u>281,298</u>
Premium Overtime	0
Fringe Benefits	<u>88,911</u>
<b>2010 Total Compensation</b>	<u><b>370,209</b></u>

^ 2009 Settled rate per contract  
 ^^ Salary adjustment includes the adjustments for the negotiated rates



\* State employees that are funded 40% of salary and fringe benefits by Brown County and 60% of salary and fringe benefits by U.W. Extension. The following positions are 100% state funded and not shown on the table of organization: Nutrition Program Coordinator, five Nutrition Educators, Conservation and Professional Development and Training Coordinator, and one LTE position.

**CONTRACTS**

<b>Type of Service Provided</b>	<b>Annual Cost</b>
Salaries/Fringe for State Employees	119,485
Got Dirt? Contracted Services	12,070
Organic Learning Center Contracted Services	<u>2,000</u>
	<b>133,555</b>

**UW EXTENSION 2010 BUDGET**

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
<b>Fund: 100 - GF</b>						
<b>Revenues</b>						
<b>Department: 083 - UW Extension</b>						
<b>Division: 001 - General</b>						
4100	General property taxes	429,129	231,618	463,240	463,240	433,183
4302	State grant revenue	134,739	84,382	170,000	215,776	157,193
4600	Charges and fees	53,884	48,160	58,736	65,892	51,845
4601	Sales	14,810	8,188	8,632	9,000	11,030
4601.440	Sales Phone commissions	-	14	-	-	-
4901	Donations	15,553	2,979	45,000	41,391	75,867
9000	Carryover	26,500	33,248	33,248	46,222	-
9002	Transfer in	594	-	-	2,500	-
	<b>Division Total: 001 - General</b>	<b>675,209</b>	<b>408,588</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>
	<b>Department Total: 083 - UW Extension</b>	<b>675,209</b>	<b>408,588</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>
	<b>Revenues Total</b>	<b>675,209</b>	<b>408,588</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>
<b>Expenditures</b>						
<b>Department: 083 - UW Extension</b>						
<b>Division: 001 - General</b>						
5100	Regular earnings	199,433	99,421	270,443	274,970	281,298
5102.100	Paid leave earnings Vacation	14,158	6,189	17,754	-	-
5103	Premium	445	63	-	-	-
5110.100	Fringe benefits FICA	15,633	7,812	20,123	111,440	20,591
5110.110	Fringe benefits Unemployment compensation	614	145	581	-	422
5110.200	Fringe benefits Health insurance	41,796	17,759	56,434	-	43,796
5110.210	Fringe benefits Dental Insurance	2,563	1,421	3,678	-	3,072
5110.220	Fringe benefits Life Insurance	174	163	397	-	332
5110.235	Fringe benefits Disability insurance	1,720	749	1,983	-	1,047
5110.240	Fringe benefits Workers compensation insurance	41	66	177	-	219
5110.300	Fringe benefits Retirement	8,027	4,303	12,065	-	8,479
5110.310	Fringe benefits Retirement credit	10,471	5,642	15,818	-	10,953
5300	Supplies	45,579	62,371	60,000	80,059	36,814
5300.001	Supplies Office	3,423	2,196	2,000	2,500	1,500

Account Number	Description	2008			2009		2010	
		Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	Executive		
5300.003	Supplies Technology	-	-	-	-	-	7,690	
5300.004	Supplies Postage	6,250	3,030	4,500	6,500	4,500	4,500	
5303	Copy expense	3,132	1,405	3,500	5,000	3,000	3,000	
5304	Printing	19,711	8,523	10,000	15,000	13,200	13,200	
5305	Dues and memberships	500	260	405	405	405	405	
5307.100	Repairs and maintenance Equipment	-	-	-	100	100	100	
5307.300	Repairs and maintenance Building	-	1,075	1,075	-	-	-	
5307.400	Repairs and maintenance Grounds	-	-	100	200	-	-	
5330	Books, periodicals, subscription	-	38	80	80	80	80	
5340	Travel	17,768	5,734	9,000	15,000	12,466	12,466	
5365	Special events	20,000	-	-	-	-	-	
5390	Miscellaneous	24	784	1,000	-	-	-	
5395	Equipment - nonoutlay	2,038	-	-	1,500	-	-	
5501	Electric	-	-	-	-	-	-	
5505	Telephone	7,754	3,150	5,000	7,700	6,000	6,000	
5600	Indirect cost	67,902	45,665	85,125	85,125	84,589	84,589	
5601.100	Intra-county expense Information services	22,237	24,947	56,646	56,646	53,773	53,773	
5601.200	Intra-county expense Insurance	2,639	549	1,099	1,099	1,237	1,237	
5708	Professional services	120,040	61,243	139,873	129,508	133,555	133,555	
5800	Grant Expenditures	7,889	850	-	51,189	-	-	
	<b>Division Total: 001 - General</b>	<b>641,962</b>	<b>365,554</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Department Total: 083 - UW Extension Expenditures Total</b>	<b>641,962</b>	<b>365,554</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Fund Revenue Total: 100 - GF</b>	<b>675,209</b>	<b>408,588</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Fund Expenditure Total: 100 - GF</b>	<b>641,962</b>	<b>365,554</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Fund Net Total: 100 - GF</b>	<b>33,247</b>	<b>43,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Revenue Grand Totals:</b>	<b>675,209</b>	<b>408,588</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Expenditure Grand Totals:</b>	<b>641,962</b>	<b>365,554</b>	<b>778,856</b>	<b>844,021</b>	<b>729,118</b>	<b>729,118</b>	
	<b>Net Grand Totals:</b>	<b>33,247</b>	<b>43,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	