



Tompkins County

Cooperative Extension

2019 Budget Presentation

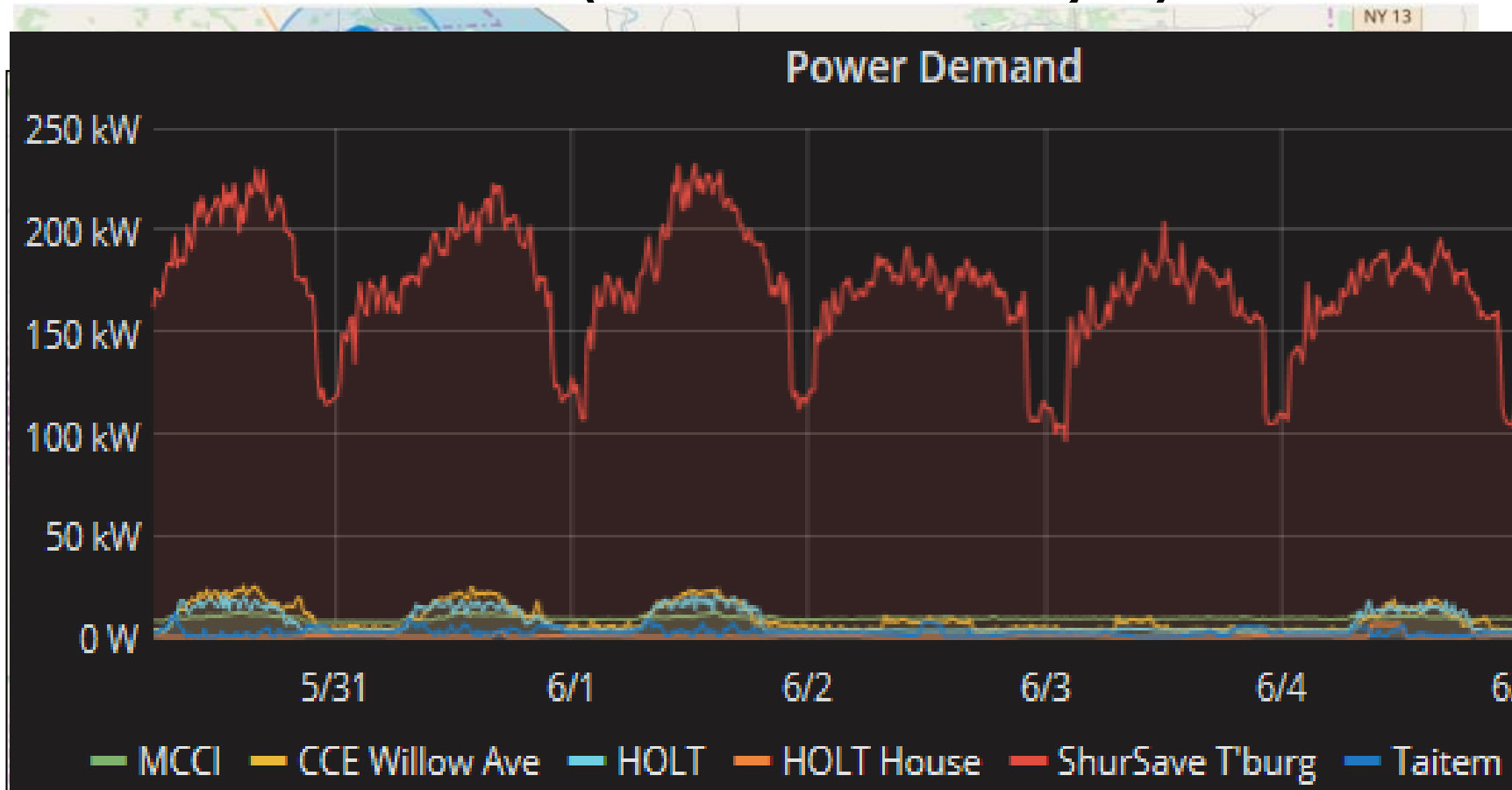
Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	820,946	854,221	33,275	4.05%
Net Local	820,946	854,221	33,275	4.05%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-9	42	2	\$96,000	One-Time	\$96,000	One-Time	4-H Acres Upgrades, Repairs
5-9	43	3	\$11,000	One-Time	\$11,000	One-Time	Managing and Leveraging Interns
5-10	44	4	\$9,000	One-Time	\$9,000	One-Time	Program Assistance

Things Network Ithaca Coverage May 2018 (17 Gateways)



Expansion in 2018 to 60+ Gateways

Other Uses of the Network



Internet of Things use cases for LoRaWAN – source Cisco Solution for LoRaWAN brochure – PDF opens

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-9	41	1	\$30,000	One-Time	\$0	One-Time	Operations Effectiveness Manager Position

Major Influences

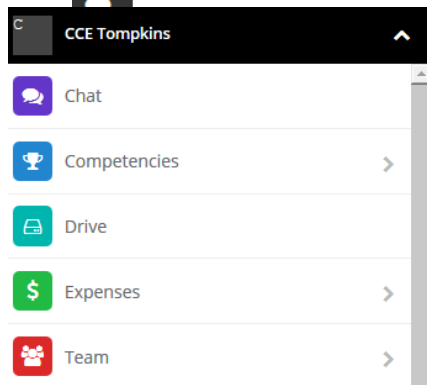
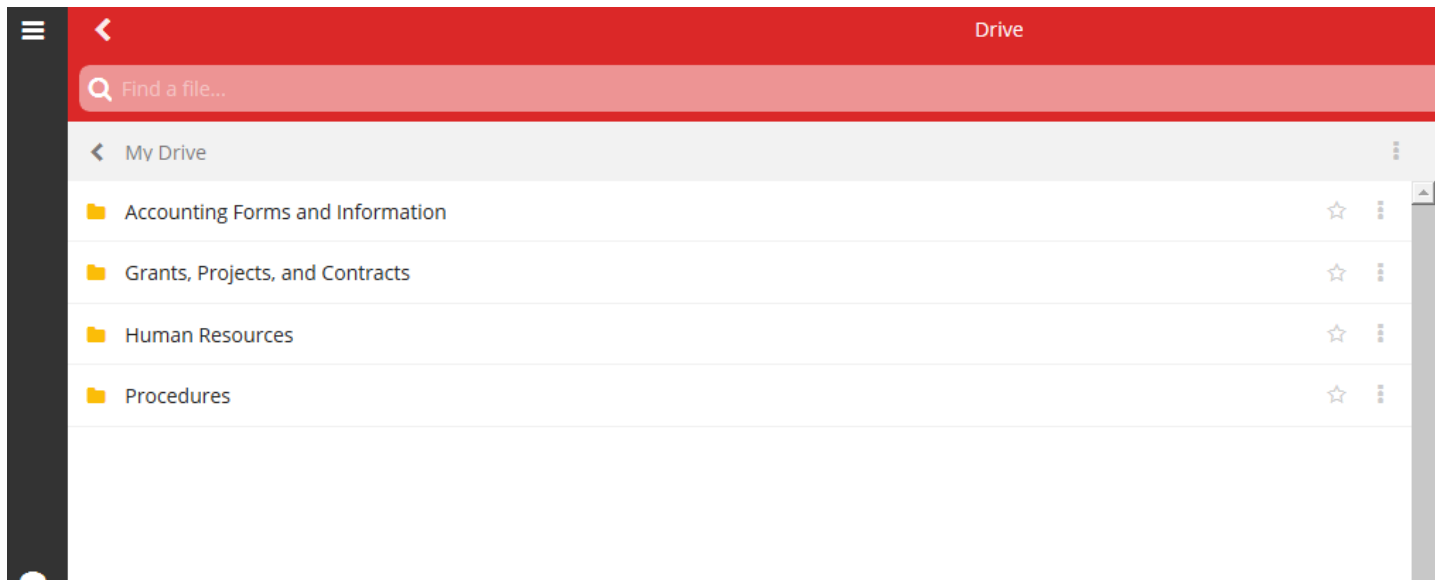
Competition with Cornell University for Talent

- Operations Effectiveness
- Equity and Inclusion

Space Needs / Expansion Design with Climate Change in Mind

Operations Management Online Platform

Approvals									
Search...									
		Date	User	Project	Description	Expense Type	Vendor	Account	Status
<input type="radio"/>		09/26/18	Tim Crowley	801 - Administration	Flash drives for PC encryption	63702 - Purchases of small equipment a.k.a. computer parts	Amazon	Visa	SUBMITTED
<input type="radio"/>		09/26/18	Kathleen Maxson	801 - Administration	Board Meeting Dinner	62900 - Meetings, Food and Beverages	Wegmans Ithaca	Visa	SUBMITTED
<input type="radio"/>		09/26/18	Maria Christian	801 - Administration	Bagels for All Staff	62900 - Meetings, Food and Beverages	Ithaca Bakery II	Visa	SUBMITTED
<input type="radio"/>		09/16/18	Matthew LeRoux	927 - M. LeRoux Marketing Travel Acct.	food while travelling	62701 - Parking fees, Tolls, Lodging, Car Rental, and Meals while Traveling Expenses	Red Rabbit		APPROVED
<input type="radio"/>		09/25/18	Sandra Repp	801 - Administration	FW: Your First Facebook Ads Receipt (Account ID: 1081789041977708)	60500 - Publicity	Facebook	Visa	SUBMITTED



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Approvals

Project	Description	Expense Type	Vendor	Account	Status
01 - Administration	Flash drives for PC encryption	63702 - Purchases of small equipment a.k.a. computer parts	Amazon	Visa	SUBMITTED
01 - Administration	Board Meeting Dinner	62900 - Meetings, Food and Beverages	Wegmans Ithaca	Visa	SUBMITTED
01 - Administration	Bagels for All Staff	62900 - Meetings, Food and Beverages	Ithaca Bakery II	Visa	SUBMITTED
27 - M. LeRoux Marketing Travel Acct.	food while travelling	62701 - Parking fees, Tolls, Lodging, Car Rental, and Meals while Traveling Expenses	Red Rabbit		APPROVED