

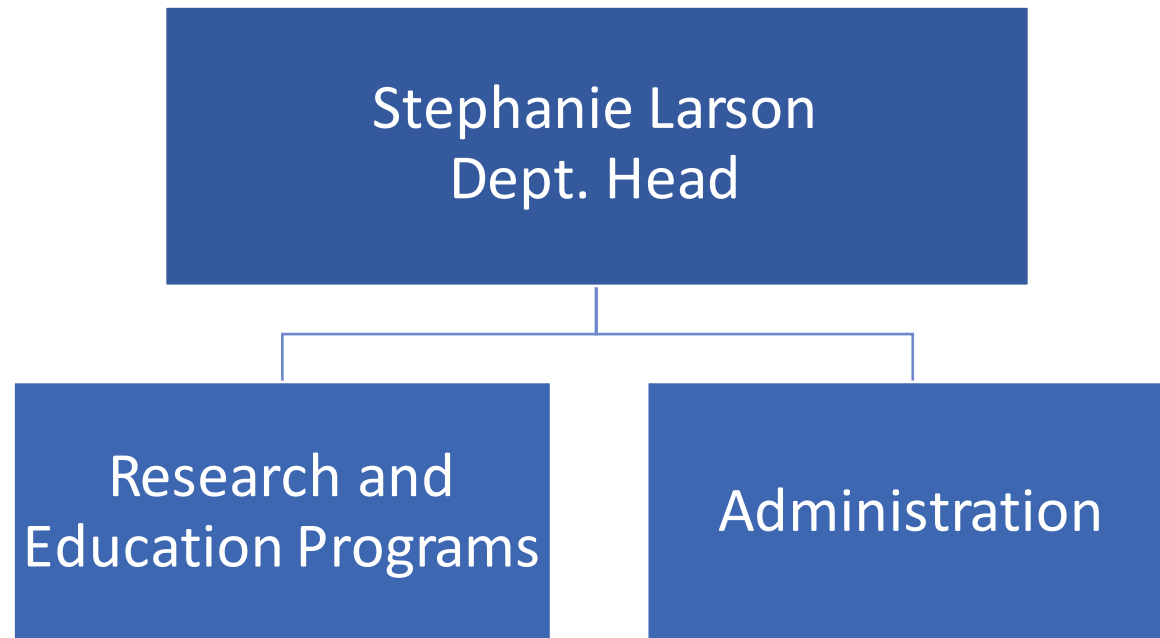
UC Cooperative Extension

FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$1,313,700	6.0
FY 2024-25 Preliminary	\$1,401,159	6.0
Net Change	\$87,459	0.0



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Research, Education and Administration	\$1,401,159	6.0
Gross Departmental Expenditures	\$1,401,159	6.0
Less Internal Departmental Transfers	\$0	
Departmental Operating Expenditures	\$1,401,159	6.0

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$1,401,159
Total Sources	\$1,401,159

Key Operational Opportunities and Challenges

Opportunities

- UCCE will develop educational opportunities on climate smart agriculture and forestry practices for classrooms and on the farm, working toward the County's climate change and adaptation goals, funded by a \$10 million 5-year USDA Climate Smart Commodities grant received by the County's Climate Action and Resiliency Division (CARD).
- Using the *Field Guide to Climate-Smart Agriculture* documenting conservation practices and climate mitigation results in Sonoma County, the County will be positioned for additional grant funding.
- Through providing science-based information to clients, innovative solutions to manage working landscapes are created/developed.

Challenges

- UCCE is often the go-to department for science-based information on climate change and agriculture viability.

Key Operational Objectives

- Continue to provide technical services on CDFA Climate Smart programs - Healthy Soils Program and the Agriculture Manure Management Program. Estimated impacts include Green House Gas (GHG) reduction of 505.1 MTCO₂e/year.
- Continue to lead efforts in the local food systems to work toward a more resilient community food system.