

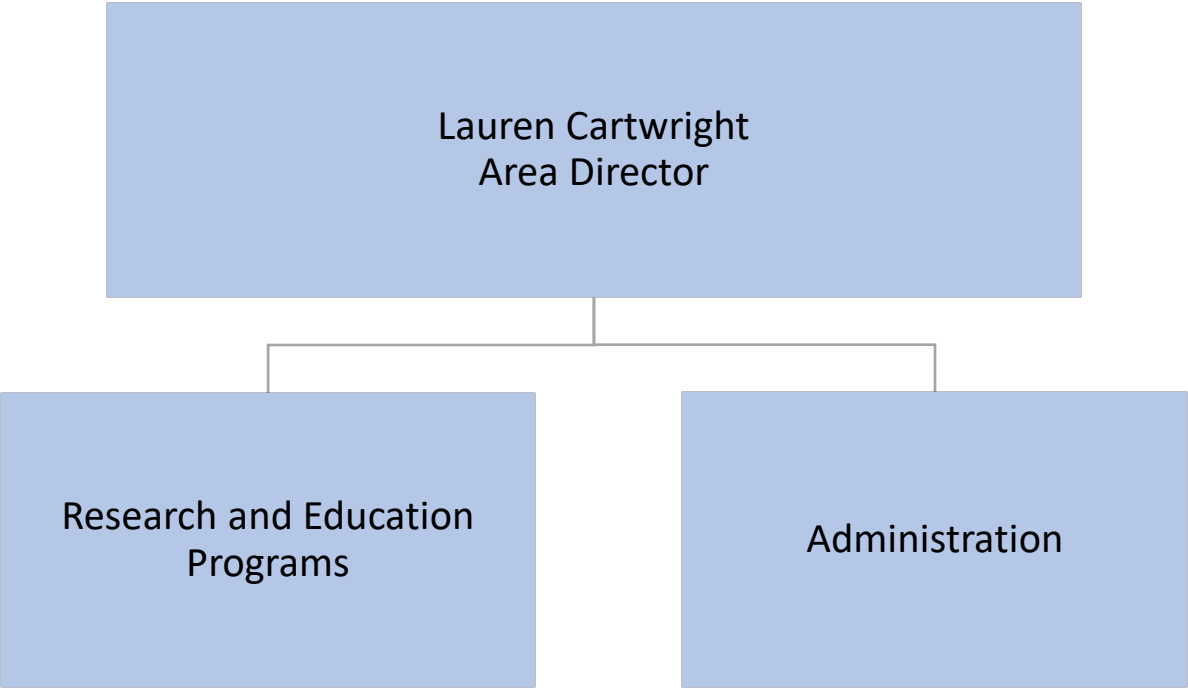
UC Cooperative Extension

FY 2025-26 Preliminary Budget



Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$1,401,159	6.0
FY 2025-26 Preliminary	\$1,444,148	6.0
Net Change	\$ 42,989	0.0



Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Research and Education Programs	\$1,103,925	4.5
Administration	\$343,468	1.5
Gross Departmental Expenditures	\$1,447,393	6.0
Less Internal Departmental Transfers	\$3,245	n/a
Departmental Operating Expenditures	\$1,444,148	6.0

Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$1,444,148
Transfers & Reimbursements within the County	\$3,245
Total Sources	\$1,447,393

State and Federal Budget/Policy Implications

- In December 2024, UCCE was notified of being a recipient of an EXCITE (Extension Collaboration on Immunization Training & Education) Grant from the U.S. Department of Agriculture (USDA) in the amount of \$110,000. The status of this grant is unknown.
- Funding for the California Department of Food and Agriculture (CDFA) program to reduce greenhouse gas emissions through manure management is in question. Local funding opportunities provided by this program support adoption and implementation of this program to assist dairy producers in continuing progress towards reducing greenhouse gases. UCCE staff have applied for additional funding from this grant program.

Key Opportunities and Challenges

Key Opportunities:

- A Sonoma County-based **Weed Science Advisor** position has recently been announced from UC Agriculture and Natural Resources (UC ANR) and will be recruited for in the coming year. This position will be built with capacity to support current and future local vegetation management programs.
- In collaboration with Public Infrastructure and Ag + Open Space, the **UC Master Gardener Program** is developing Phase 1 of the Master Plan for the Los Guilicos Demonstration and Teaching Garden.

Key Opportunities and Challenges

Key Opportunities:

- With the implementation of the new **UCCE Area Director** model, additional capacity has been created for the local office in both operational and advisor capacities. Both positions referenced below are 100% funded by UC.
 - **Area Director** position (previously referred to as County Director) has potential to increase its Sonoma County time allocation from 0.5 to 0.6 FTE.
 - **Livestock & Natural Resources Management Advisor** position (previously referred to as Livestock & Range Management) has increased Sonoma County time allocation from 0.3 FTE to 0.6 FTE and expanded from a Livestock focus to provide additional time and expertise to support the region's Natural Resources.

Key Opportunities and Challenges

Key Challenges:

- In 2024, it was announced that the last apple processing facility in the county would be closing. In response to this news and to the on-going support of the local agricultural economy, the **UCCE Agricultural Ombudsperson** is working with a small group of apple growers and supporters to help orchards survive and thrive.
- In response to the national outbreak of Highly Pathogenic Avian Influenza (HPAI), the **UCCE Dairy Advisor** will continue collaborating with UC colleagues and allied industry stakeholders to host in-person workshops and webinars aimed at biosecurity, disease management, research updates, and financial assistance. UCCE has coordinated with the Dept. of Health Services' Dairy Inspector Program and Agriculture, Weights, and Measures for distribution of PPE to dairy workers during the HPAI outbreak.

Key Operational Objectives

- Continue to provide technical services on addressing Climate Smart programs - **Healthy Soils Program** and the **Agriculture Manure Management Program**. Continue to work with farmers and ranchers to implement and monitor practices, documenting the climate impacts made by local agriculture mitigation efforts.
- Continue to lead efforts in the local food systems to work toward a more resilient community food network.

Program Change Requests

None requested