



# FY 2020-21 Budget

## Budget Workshops

UC Cooperative Extension

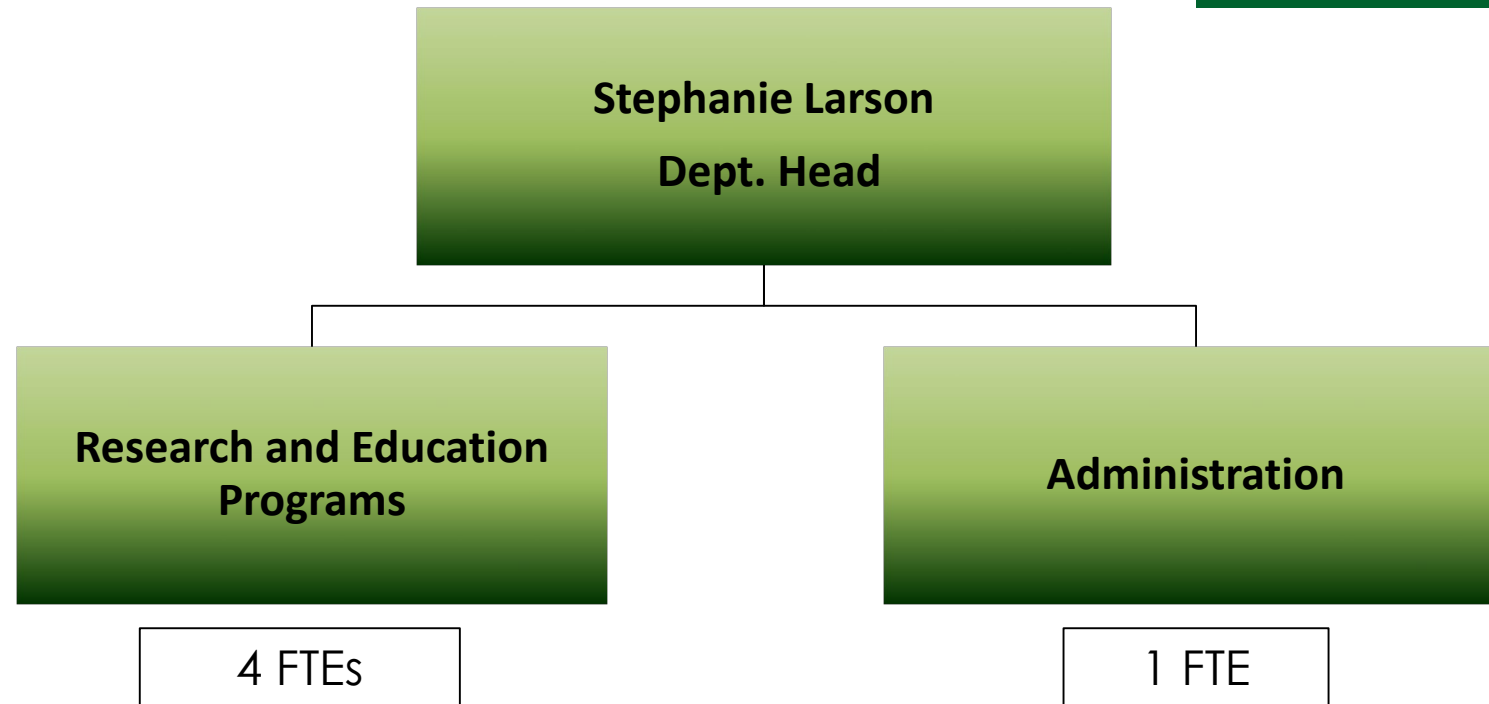
# Department Overview

**FY 2019-20 ADOPTED: \$1,278,559**

**FY 2020-21 RECOMMENDED + SUPP: \$1,213,504**

**NET CHANGE : (\$65,055)**

**TOTAL FTE: 5.0FTE**



*\* Department has a total of 13 permanent positions, 5 are County employees and 8 are UC employees.*



# State and Federal Impacts to FY 2020-21 Budget

- Impacts to support for our programs from the University of California, Division of Agriculture and Natural Resources as follows:
  - Details are unknown at this time, however there will be impacts to the University of California, Division of Agriculture and Natural Resources programs in general with the reduction of funds allocated to the University of California from the State and Federal governments.
  - Effective July 1, 2020, it was announced that the University of California, Division of Agriculture and Natural Resources is facing a possible 12.7% budget reduction for FY20-21. The University is hoping for a supplemental federal appropriation from Congress that may help to reduce this budget cut.



# Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$1,166,234	-\$117,614	-10%
State, Federal & Other Funds	\$20,000	\$0	0%
Other Departmental Revenue	\$25,000	\$0	0%
Internal Reimbursements & Transfers	\$2,270	\$0	0%
<b>Total Sources</b>	<b>\$1,213,504</b>	<b>-\$117,617</b>	<b>-10%</b>



# Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
Reduce .5 FTE Administrative Aide allocation	\$46,439	0.5	0.5
Reduce .75 FTE Sr. Agricultural Program Asst. allocation	\$58,918	0.75	
Voluntary resignation of .2 FTE from a 1.0 FTE Dept. Program Manager allocation	\$12,257	0.2	
<b>Total</b>	<b>\$117,614</b>	<b>1.45</b>	<b>0.5</b>



# Summary of Impacts of Proposed Adjustments

- A reduction to Salary & Benefits is the only option for a 10% reduction:
  - Reducing the 1.0 FTE Administrative Aide allocation to 0.5 FTE will impact the administrative support for the 4-H youth program. This will reduce our ability to expand opportunities for youth in Sonoma County.
  - Reducing the 1.0 FTE Sr. Agricultural Program Asst. allocation to 0.25 FTE will impact program capabilities to address **resiliency and recovery of critical agriculture and natural resources** programs lead by UCCE.

