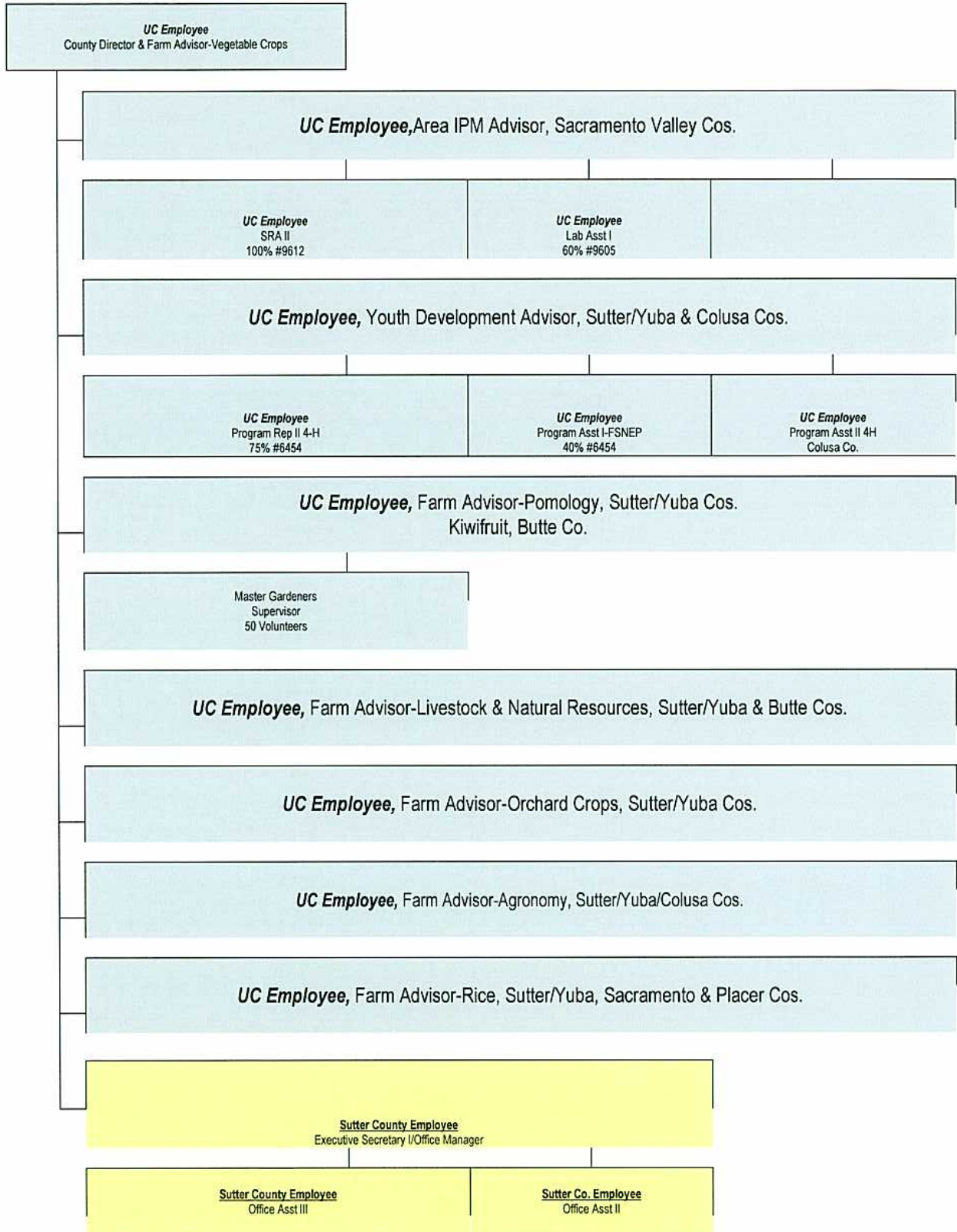


BI-COUNTY FARM ADVISOR ORGANIZATION FY 2007-2008



AGRICULTURAL EXTENSION

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$72,449	\$84,555	\$84,555	\$12,106
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$72,449	\$84,555	\$84,555	\$12,106

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$72,449	\$84,555	\$84,555	\$12,106
Total Revenues	\$72,449	\$84,555	\$84,555	\$12,106

Program Description

The Bi-County Farm Advisors' Office (UCCE Yuba/Sutter Counties) operates under agreements signed by the Counties of Sutter and Yuba and the University of California Cooperative Extension providing research-based educational programs to the residents of the two Counties. UCCE programs are delivered in the areas of agriculture & natural resources, 4-H & youth development, adult & youth nutrition, and home landscape or garden assistance. All of the UCCE programs depend on volunteers for success. Agricultural and Natural Resource applied research is conducted with local producer volunteers. The 4-H program utilizes 268 adult leader volunteers, while the Master Gardener program operates with over 55 adult volunteers.

Additional advisor or campus-based support, in addition to that provided by the "resident advisors" in the bi-county office is received from advisors in surrounding Counties and campus-based Specialists or faculty. This UC/County partnership provides programs that are focused on local needs and solutions, while leveraging the resources of the County/University partners. The Yuba/Sutter UCCE office also secures substantial grants and gifts to augment County and UC funding. This allows us to conduct activities and purchase equipment that UC or County budgets do not permit. Examples include grants that support production field research, watershed management, adult/youth nutrition education and community development programs. The total cost of funding the bi-county UCCE office is reported in the following table.

FY 2005/06 support for Yuba Sutter County UCCE program, by source.

	<u>Direct Costs</u>	<u>Indirect costs</u>	<u>Total</u>
University of California	\$277,112	\$641,598	\$ 918,710
Combined Sutter/Yuba	\$148,807	0	\$ 148,807
USDA	\$102,455	\$122,287	\$ 244,742
			\$1,312,259

The Counties provide clerical support (three full-time staff), office space, office supplies and expenses, transportation, fixed assets and other expenses related to delivering quality programs. The Counties assume primary responsibility for providing and maintaining vehicles, as well as appropriate fixed assets. The University pays University staff salaries and benefits for the six Advisors and one Program Representative. Individual UC staff members have developed revenue streams to support additional field assistance or support services. These items include computers, printers, cameras, audio-visual equipment, office equipment, tools and labor. Many of these items would typically be considered County responsibilities, but fiscal realities have encouraged UC staff to find external funding for some fixed assets. University staff out-of-county travel is funded by a combination of UC and grant/gift monies.

Sutter County is the designated lead agency for the bi-county UCCE office, which is located in Yuba City. Sutter bills Yuba for its portion of the budget. Apportionment of costs, as agreed by the two-funding Counties, is 63% paid by Sutter and 37% paid by Yuba. This formula is based on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective Counties. An updated Joint Powers Agreement is currently being reviewed for acceptance by the Boards of Supervisors.

The County Director's responsibilities are being performed by Colusa County Director Mike Murray. The Sutter/Yuba County Director position is assigned a 0.40 FTE. Murray is in the Sutter/Yuba UCCE office two days a week. Additionally, Murray conducts a vegetable crops extension program in Sutter/Yuba Counties. Colusa County Agronomy Farm Advisor Jerry Schmierer has been assigned to the Yuba/Sutter UCCE office one day a week to provide agronomic support to local producers. The University provides 75% of the 4-H Program Representative salary and monies from the 4-H program supports the other 25%.

Department Request

Requested net expenditures for FY 2007/08 total \$228,525. That is an increase of \$41,490, (22%) from the FY 2006/07 projected expenditures through June 30, 2007. Departmental Revenues are requested to total \$84,555. This is an increase of \$15,352 (22%) from last year. Therefore, the requested unreimbursed cost of this budget is \$143,970, which is \$26,138 higher than the prior year.

The request for Salaries and Benefits increased by \$37,518 (30%) compared to the FY 2006-07 Adopted Budget. The increase is due to the new Office Assistant II position and the anticipated COLA for 2007/08.

The request for Services and Supplies increased by \$1,465 (6%). This is due to the request for additional money in Office Supplies of \$300 to purchase bulletin boards for the office and the addition of Office Equipment for \$1,000 to purchase a new paper shredder and two adjustable task stools for the workroom. The request for Other Charges increased by \$1,159 (10%) compared to the FY 2006-07 Adopted Budget. This is due to the increase in ISF Premiums and IT Technical support.

The request for Intrafund Charges increased by \$1,348 (6%) due to the increase of Printing charges, Insurance Bonds and A-87 Building Maintenance.

We do not anticipate any University support reductions for the Yuba/Sutter CE office in FY 2007/08. We have experienced University budget erosions during the past several years, and it appears that clientele contacts with elected officials have resulted in some legislative "protection" for CE budgets in the coming years.