

## Mission Statement

The Butte County University of California Cooperative Extension (UCCE) Department is the primary applied research and outreach arm of the University of California in Butte County. The Department creates, develops, and delivers research-based educational programs that enable individuals, families, and communities to improve their quality of life and economic well-being. The UCCE develops and extends knowledge in agricultural sciences; livestock and natural resources; youth development; and nutrition, family, and consumer sciences to help residents of Butte County improve their lives.

## Department Description and Key Issues

The University of California has partnered with Butte County since 1918. The department's advisors, research associates, and community education specialists serve the public and communicate effectively with County residents across a broad range of topics.

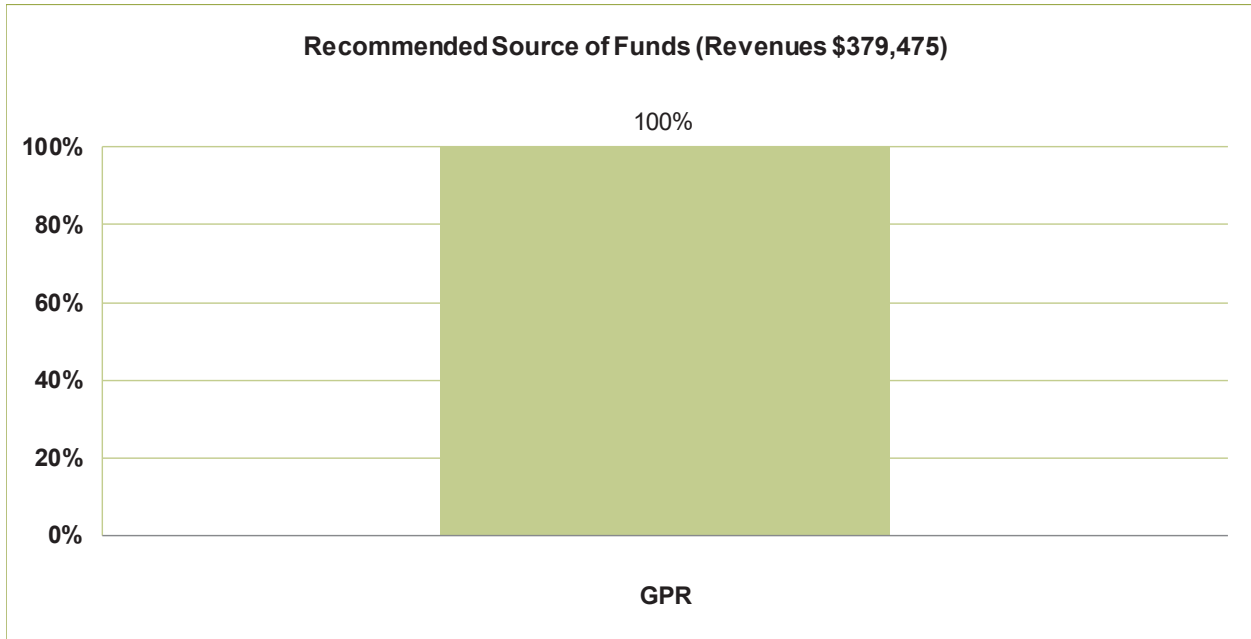
The focus for the Butte County UCCE Department in fiscal year 2019-20 includes sustaining a competitive agriculture system, enhancing pest and disease management, sustainable use of natural resources, increasing youth science literacy, and promoting healthy behaviors for childhood obesity prevention. In addition, the department's service to the community is extended by over 250 Master Gardener and 4-H program volunteers. These community volunteers contribute countless hours of service that amplify the effectiveness of the department's programs.

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION				
	2017-18 Actuals	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Miscellaneous Revenues	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries and Employee Benefits	196,148	203,117	200,410	200,410
Services and Supplies	60,788	49,142	73,504	73,504
Other Charges	4,191	6,000	7,500	7,500
Capital Assets	-	-	40,000	40,000
Special Items	78,203	118,911	58,061	58,061
<b>Total Expenditures</b>	<b>\$ 339,330</b>	<b>\$ 377,170</b>	<b>\$ 379,475</b>	<b>\$ 379,475</b>
Net Costs/Use of Fund Balance	\$ 339,330	\$ 377,170	\$ 379,475	\$ 379,475

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**Source of Funds (Revenues)**

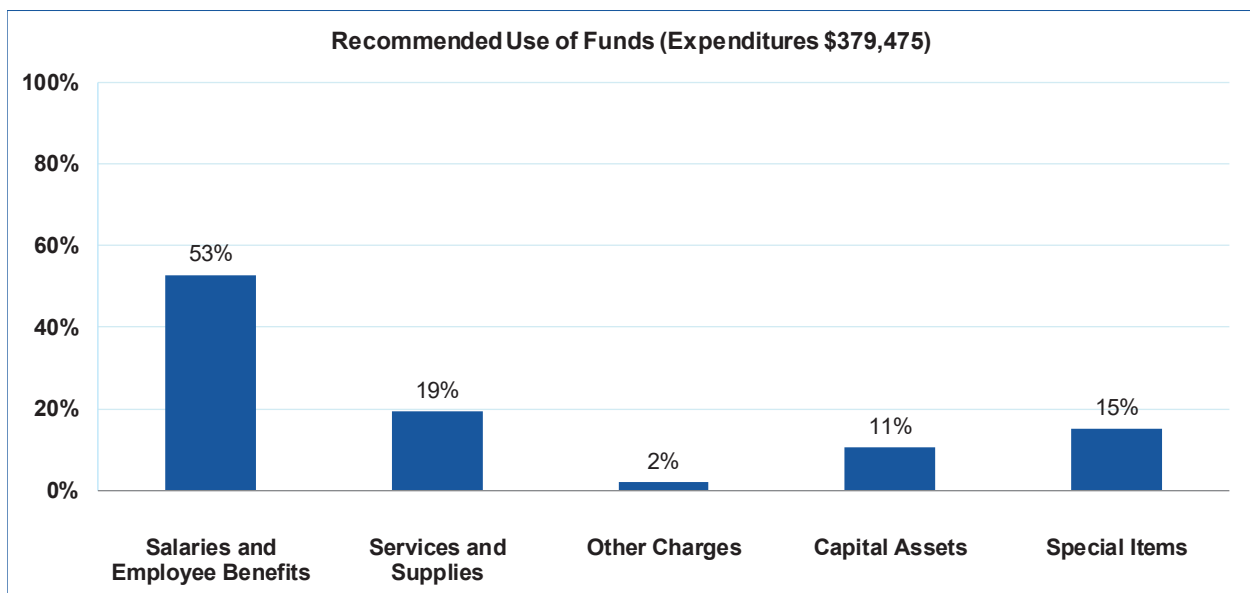
- General purpose revenue (GPR) from the General Fund is the funding source for the County’s share of the Department operations.



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### Use of Funds (Expenditures)

- Salaries and benefits for County staff is the largest expenditure category for the department.
- Services and supplies include office equipment, supplies, travel expenses, and fuel.
- Special items include costs associated with support services provided by County Administration, Auditor, Counsel, General Services, Human Resources, Information Systems, and Treasurer, as well as insurance and utilities.
- Capital assets include the purchase of a new vehicle.
- Other charges include vehicle maintenance.



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**Summary of Budget Request and Recommendation****Salaries & Employee Benefits****Requested**

- The department budget request includes funding to maintain current staffing levels.

**Recommended**

- The recommendation includes funding to maintain current staffing levels.

**Full Time Equivalent  
Position Allocations****Total**

2015-16	Adopted Positions	3.00
2016-17	Adopted Positions	3.00
2017-18	Adopted Positions	3.00
2018-19	Adopted Positions	3.00
2018-19	Current Positions *	3.00
2019-20	Recommended Positions	3.00

\*As of 4/9/2019

**Services & Supplies****Requested**

- The department budget request includes funding to maintain current service levels

**Recommended**

- The recommendation includes funding to maintain current service levels.

**Capital Assets****Requested**

- The department budget request includes one vehicle for the new Rice Farming Systems Advisor.

**Recommended**

- The recommendation includes funding for the requested capital asset.

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2019-20

BUDGET UNIT: 631 - FARM HOME & 4 H  
 FUNCTION: EDUCATION  
 ACTIVITY: AG EDUCATION  
 FUND: 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	196,148	203,117	200,410	200,410	-
520 SERVICES & SUPPLIES	60,788	49,142	73,504	73,504	-
550 OTHER CHARGES	4,191	6,000	7,500	7,500	-
560 CAPITAL ASSETS					
EQUIPMENT	-	-	40,000	40,000	-
TOTAL Capital Assets	-	-	\$40,000	\$40,000	-
590 SPECIAL ITEMS	78,203	118,911	58,061	58,061	-
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$339,330</b>	<b>\$377,170</b>	<b>\$379,475</b>	<b>\$379,475</b>	<b>-</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$339,330</b>	<b>\$377,170</b>	<b>\$379,475</b>	<b>\$379,475</b>	<b>-</b>