

Re: UCCE Interlocal Agreement

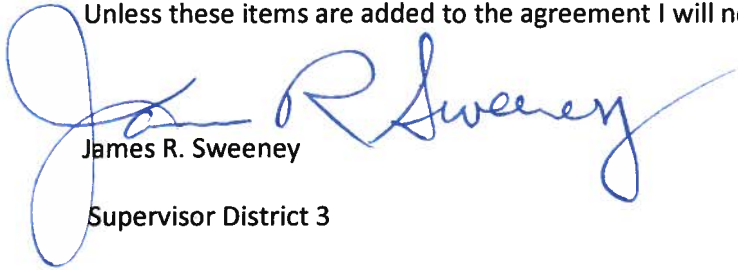
BOS June 14, 2011

Item 7

Board of Supervisors:

There should be budget indicating the use of our mutual funds similar to the "projected FY 11/12 Foothill CE Investment" and a personnel allocation similar to page 359 of our budget book and a specific exclusion from ownership of the facilities we are providing added to the agreement.

Unless these items are added to the agreement I will not support approval of the documents.



James R. Sweeney

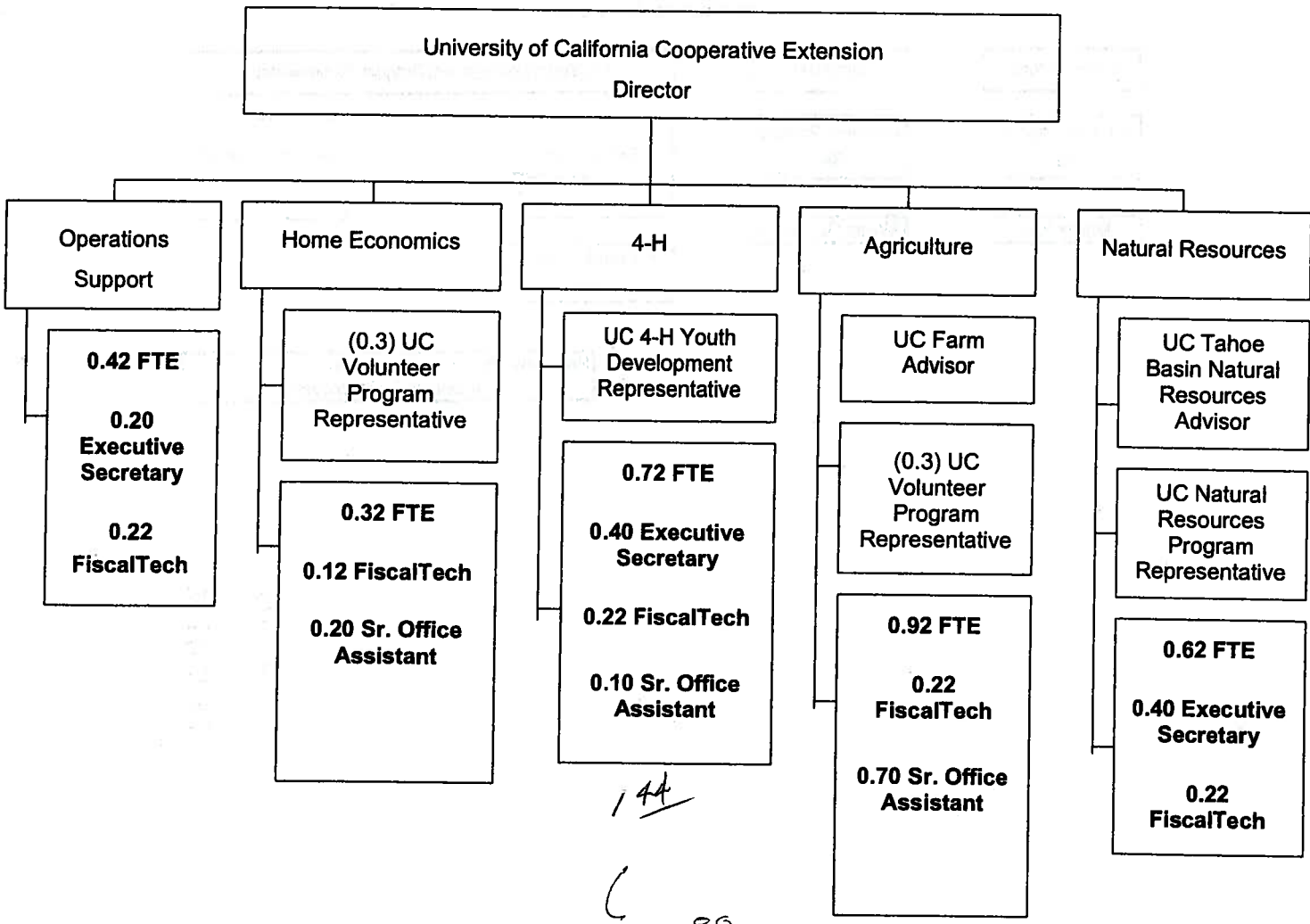
Supervisor District 3

2011 JUN 13 PM 3:48  
REGISTRAR  
BOARD OF SUPERVISORS  
EL DORADO COUNTY

**LATE DISTRIBUTION**  
**DATE** 6-13-11

2011/12 Recm'd Budget BK.

UCCE



144  
to 086

Positions: 3 County Employees  
6 University Employees

**Projected FY 11/12 Foothill CE Investment**

	Amador	Calaveras	El Dorado	Tuolumne	Total
<b>UC Investment</b>					
<b>Advisors - Salary &amp; Benefits</b> <sup>1</sup>					
UC Funds <sup>2,3</sup>	98,630	67,187	113,227	26,350	305,396
Extramural UC Funds <sup>4</sup>			83,358		83,359
<b>Subtotal - Advisor</b>	<b>98,630</b>	<b>67,187</b>	<b>196,585</b>	<b>26,350</b>	<b>388,754</b>
<b>Staff - Salary &amp; Benefits</b> <sup>1</sup>					
UC Funds <sup>2</sup>	32,175		17,455		49,630
Extramural UC Funds <sup>4</sup>	70,017	40,989	88,219	85,585	284,812
<b>Subtotal - Staff</b>	<b>102,192</b>	<b>40,989</b>	<b>105,674</b>	<b>85,585</b>	<b>334,442</b>
<b>Non Personnel</b>					
UC Funds <sup>2,5</sup>	3,750	4,300	15,100	4,550	27,700
Extramural UC Funds <sup>4,6</sup>	45,429	23,525	143,882	8,724	221,560
<b>Subtotal - Non Personnel</b>	<b>49,179</b>	<b>27,825</b>	<b>158,982</b>	<b>13,274</b>	<b>249,260</b>
<b>Total UC Investment</b>	<b>250,001</b>	<b>136,001</b>	<b>461,241</b>	<b>125,209</b>	<b>972,457</b>
<b>County Investment</b>					
Direct	149,633	148,554	269,857	144,783	712,834
Indirect	6,875	4,865	15,125	15,731	42,596
<b>Total County Direct and Indirect</b>	<b>156,508</b>	<b>153,419</b>	<b>284,982</b>	<b>160,514</b>	<b>755,430</b>
<b>Total Foothill County CE Investment</b>	<b>406,509</b>	<b>289,420</b>	<b>746,223</b>	<b>285,723</b>	<b>1,727,886</b>

<sup>1</sup> Benefits based on actual.

<sup>2</sup> Includes State, Federal Formula and Endowment funds.

<sup>3</sup> Includes Oneto - Amador (CD), El Dorado (CD) and Tuolumne; Smith - Amador, Calaveras (CD) and Tuolumne (CD); Wunderlich - Amador and El Dorado.

<sup>4</sup> Includes contracts and grants, except County MOUs.

<sup>5</sup> Includes Federal Mail, ANR Connect, Staff Development and Program Development Funds.

<sup>6</sup> Funds available for CE as of July 1, 2010, may include carryforward balances.

*No V&U's been #*