

# Department Mission



- The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that focus on strengthening communities and economies, sustaining natural resources, and promoting healthy families and individuals.

**Oregon State**  
UNIVERSITY

**OSU**

**Klamath Basin Research  
and Extension Center**

# Mandated Services



## **Non Mandated Partnership with Federal, State, and Local Funds.**

- Morrill Act 1862, 1890, Land Grant University System
- Smith-Lever Act 1914 Cooperative Extension
- Klamath County Extension 1914
- KBREC 2006, Vandenberg, Washburn Sites Combined
- Partnership Federal, State, County, Grants

**OSU Extension Policy outlining that in order to House a State employee in a County, the County provides \$50,000 per program for service and supplies.**

**Department Overview: Provide Research Based Education to the Citizens of Klamath County in relationship to Healthy People, Healthy Environment, and Healthy Communities.**

**Research and Education is driven by community needs.**

# Self Imposed Services

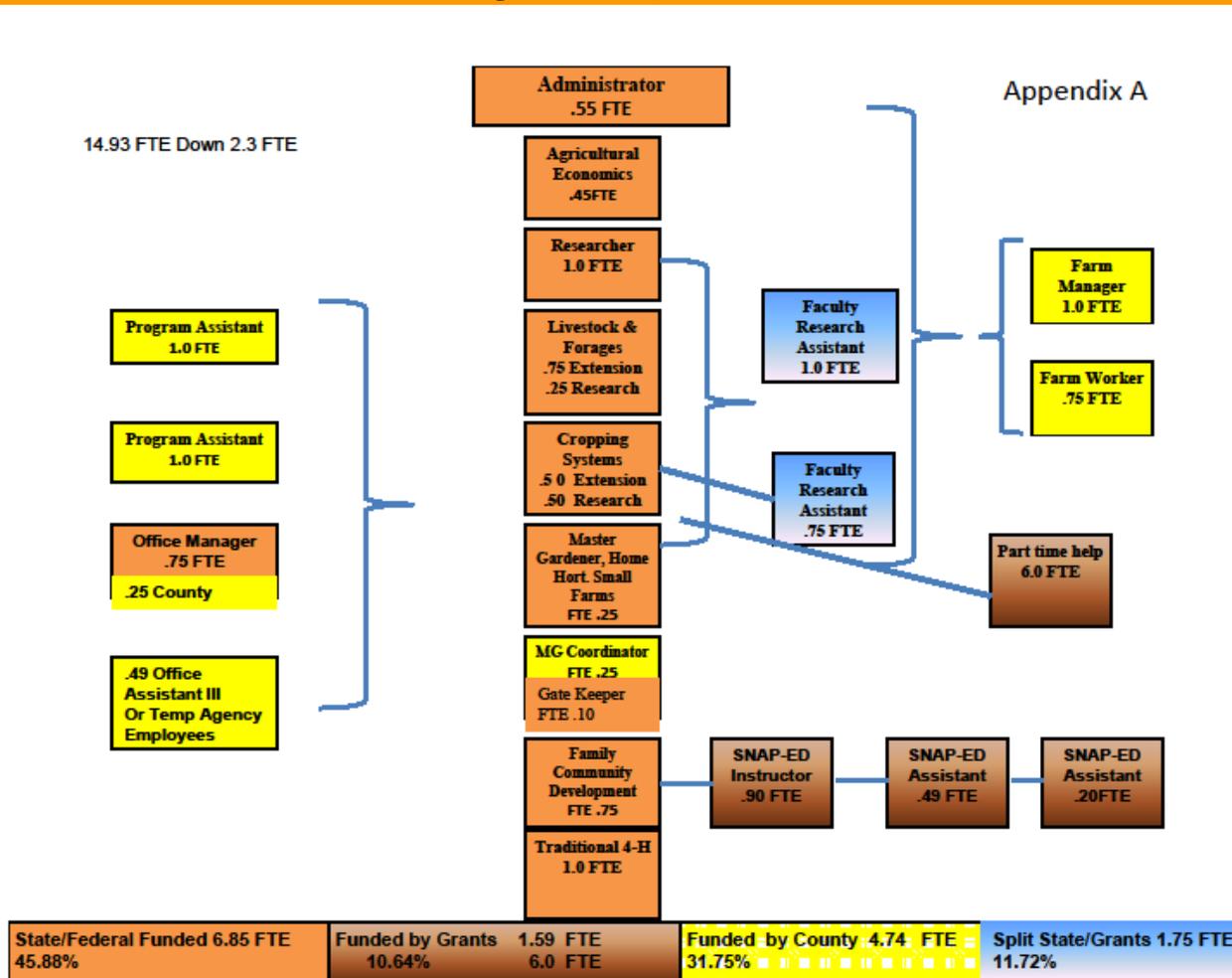


- Family and Community Health
  - Health and Nutrition
  - Diabetes
  - Master Food Preserver
  - SNAP-ED
- 4-H and Youth Development
  - Clubs
  - Exchange Programs
  - Shooting Sports
  - Science Engineering and Technology
  - Citizenship/Leadership
  - Healthy Living
- Agriculture
  - Livestock
  - Economics
  - Forages
  - Potatoes
  - Grains
  - Alternative Crops
  - Master Gardeners
  - Junior Master Gardeners
  - Production Garden
    - Rotary First Harvest

# Department Overview



Provide Research Based Education to the Citizens of Klamath County in relationship to Healthy People, Healthy Environment, and Healthy Communities. Research and Education is driven by community needs and meets national directives as established by USDA NIFA (National Institute of Food and Agriculture).



# Successes and Challenges



## Impacts

Every \$1 in Nutrition Education returns \$3.60 in future health care costs  
4-H/Youth Development, +-600 Youth Enrolled, +-150 Leaders

Economic impacts of fair (SR1076 Oregon County Fairs: An Economic Impact Analysis)

Input/Output Analysis and Multiplier Effects on Communities

Community Capacity, Economic and Social

Total Volunteer Hours 20,975/2080= 10.0 FTE

Independentsector.org (2009) Oregon \$18.47 = \$387,408

Plant Clinic 215 calls 139 walk ins

Total Face-to-Face contacts 45,700 (does not include media contacts)

## How We Function

Research and Resources

Classes

Publications

Field Days

Fairs

On-Line

Media

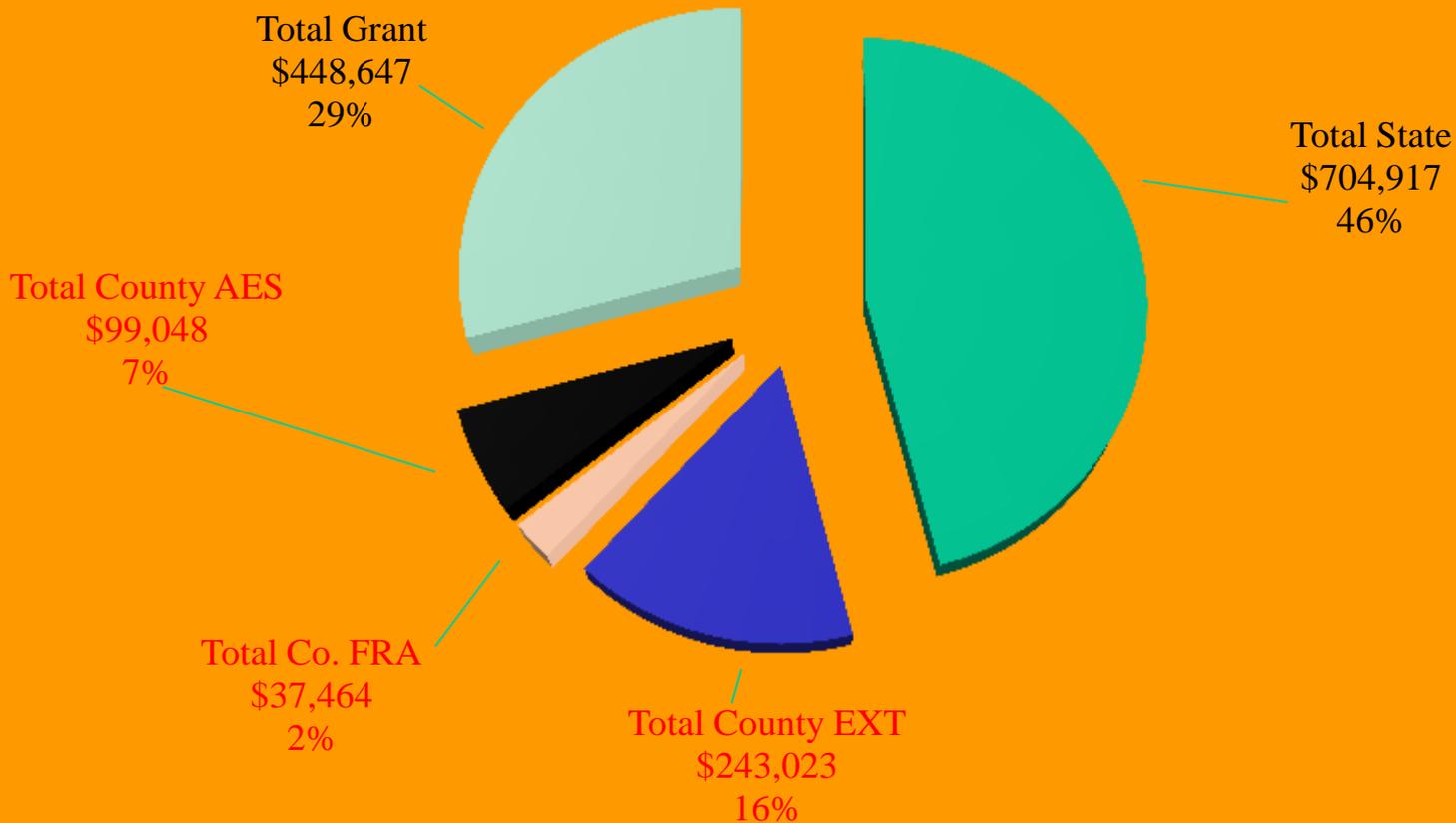
One on One

# Budget Overview

Oregon State University KBREC  
2011-2012

Total Proposed Budgets  
\$1,533,099

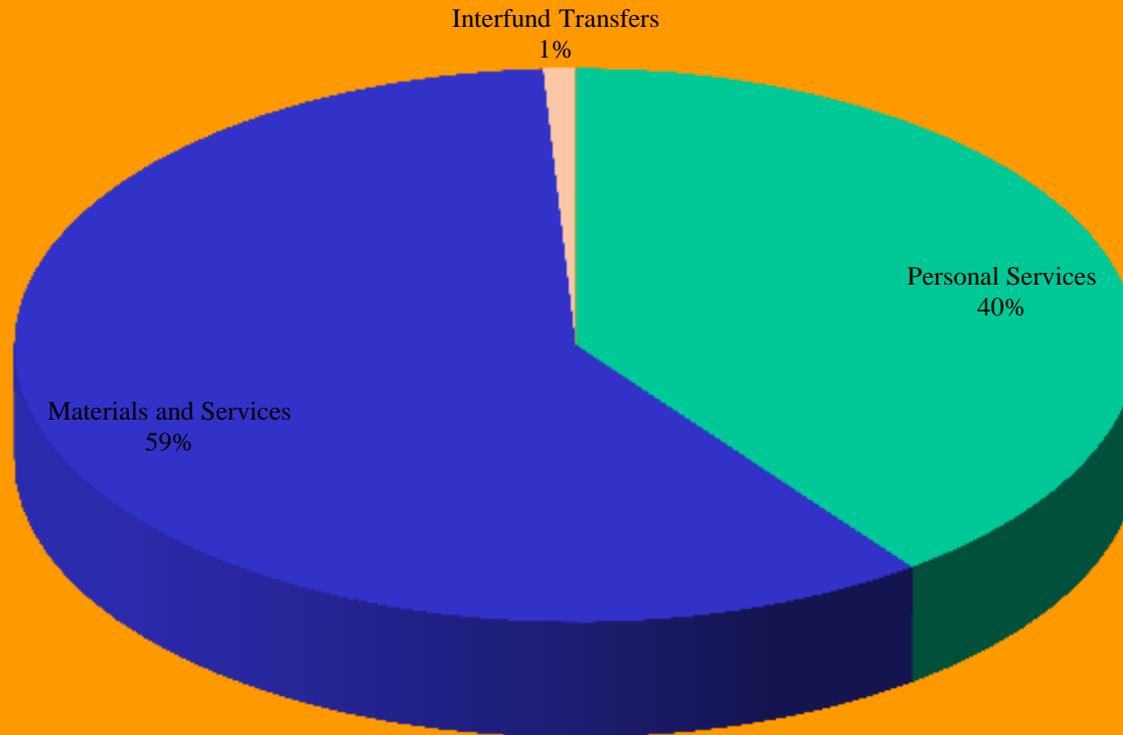
Appendix B



# Financial Presentation



2011-12 Budget  
Requirements by Category



# Significant Changes



- Personnel
  - Office Specialist (2) to 40 hours per week
  - MOU with OSU to support a .75 FTE State, .25 FTE County, To a 1.0 FTE State, (\$19,000)
  - Funds (not to exceed) .49 FTE County or Contract Labor
  - Renew MOU with OSU for \$8,884 for Office Assistant 1, Master Gardener Program. OSU will provide an additional .10 FTE for Question Wrangle, Ask an Expert on line Program.
- Materials and Services
  - This section of the budget will remain flat, however the MOU created in Personnel will change subtotal within the section.
- Administrative
  - Trans-Equip Rent and Revolving will decrease by \$2,176. Rent will increase \$2,264. Telephone System will increase by \$1,463. Vehicle reserve will decrease by \$190.



# Key issues

- Federal, State, and County funding sources are being stretched within this department. Over the last 12 years this department has gone through reorganization and is at a base level. Further cuts will mean that program areas, as defined above, will have to be prioritized and lower priority programs cut and services end. As programs are cut the grant funding for those programs will also disappear.

# Department Mission



- The Mission of the Agricultural Experiment Station is to conduct research in the agricultural, biological, social, and environmental sciences for the economic, social and environmental benefit of Oregon.

# Mandated Services



## **Non Mandated Partnership with Federal, State, and Local Funds.**

- Morrill Act 1862, 1890, Land Grant University System
- Hatch Act 1887 Agricultural Experiment Stations
- Klamath Research Station 1937
- KBREC 2006, Vandenberg, Washburn Sites Combined
- Partnership Federal, State, County, Grants

**OSU Agricultural Experiment Station Goal is to have 25% of Station Cost coming from Local Sources.**

# Self Imposed Services

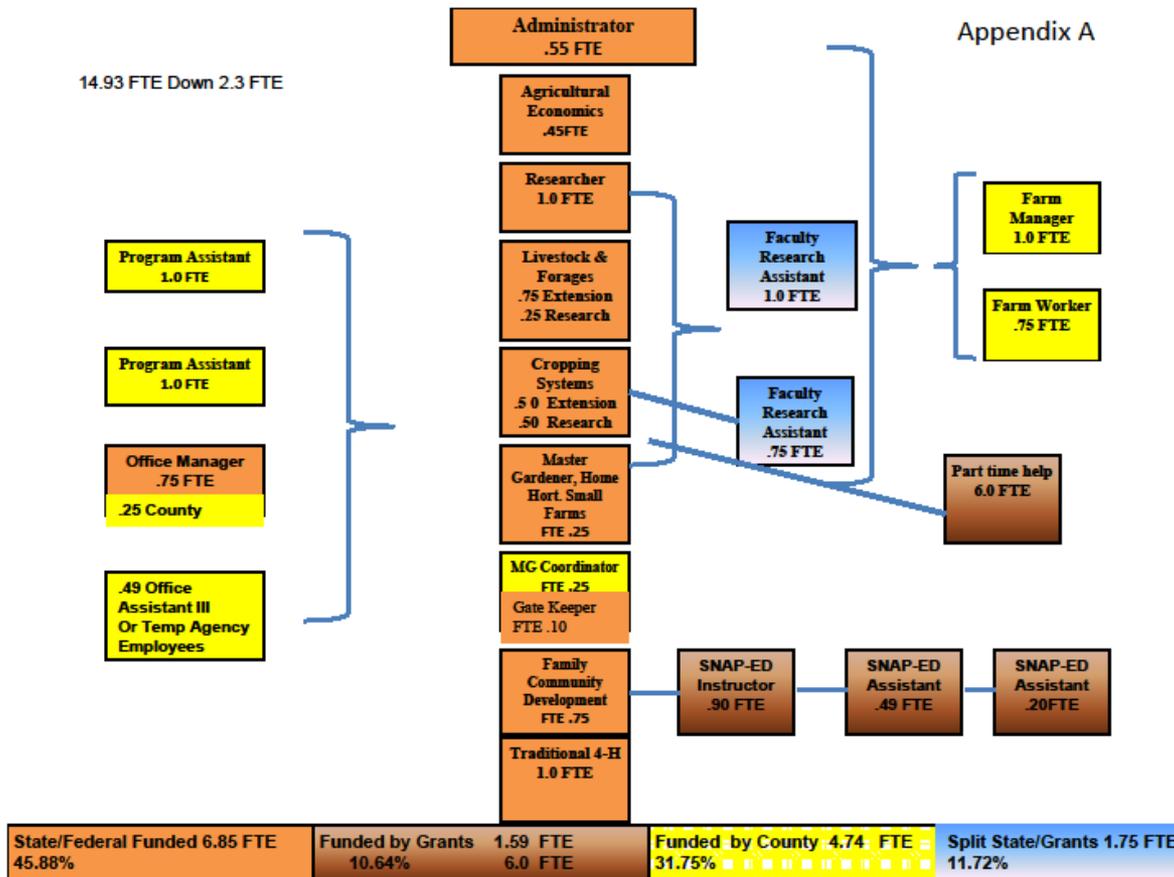


- Agriculture
  - Livestock
  - Economics
  - Forages
  - Potatoes
  - Grains
  - Alternative Crops
  - Master Gardeners
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# Department Overview



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# Successes and Challenges



## Current Research Trials

Expanding Grazing Season, Brassica's, Legume Inter-seeding

T-Sum Fertilizer Trials

Tri State Potato Development Trials, 2010 24,000 single hill varieties, 2011 +- 50,000 Varieties

Potato Seed Increase moved from Powell Butte Station

Alternative Crops, Camelina, Euphorbia, Russian Dandelion, Teff, Canola, Reduced Irrigation

Cost of Production

Community Economic Impacts

Deficit Irrigation

Management Alternatives

Pesticides (new products alternative rates)

Fertilizer (alternative rates)

Irrigation

Rotation

Cover Crops

Malt Barley Trials

Western Wheat Variety Trials

This research station has provided research addressing local concerns since 1937. The activities at the research station are supported by Federal, State, County, Grant, and Fee based experiments and production trials.

The data gathered from these research activities are shared with local, regional, national, and international entities through site visits, field days, class room presentations, seminars, and one on one teaching events.

Research conducted at this site supports the \$227 million dollar agricultural business sector in Klamath County, (OAIN data 2010p).

Research \$1 spent yields \$10 to society (USDA Economic Brief #10, September 2007)

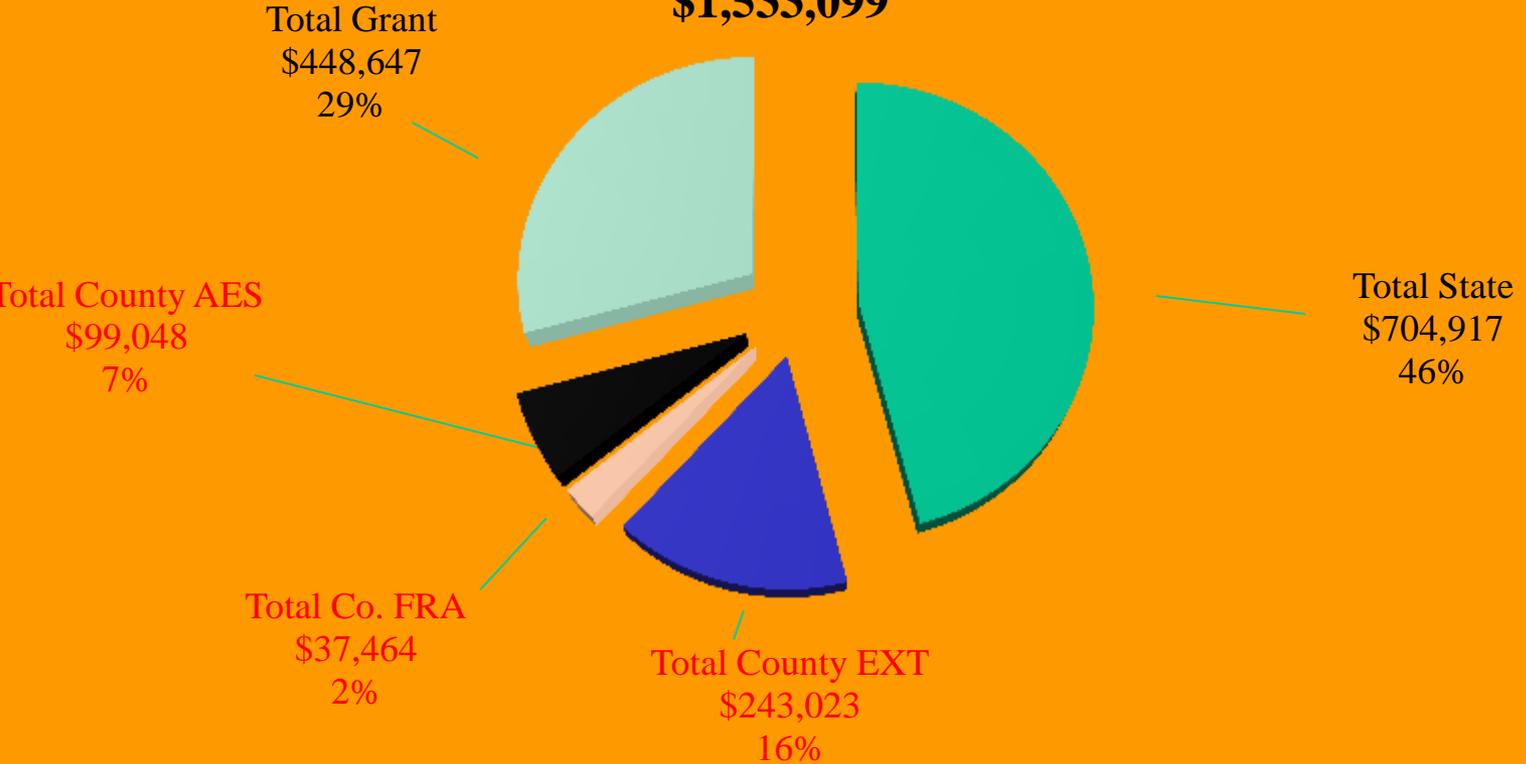
Economic analysis of the public investment in the PNW breeding and variety development program estimated that for every dollar invested in research, the PNW potato industry will benefit by \$38.97.



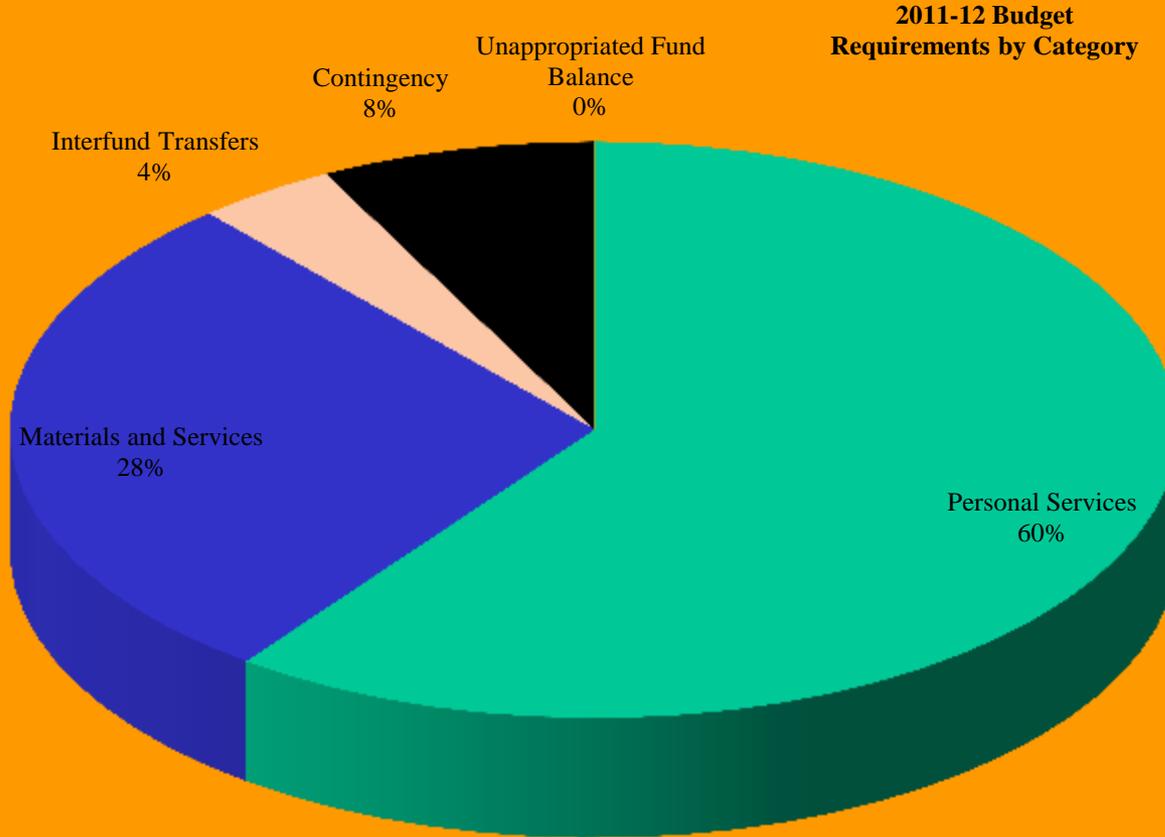
# Budget Overview

## Oregon State University KBREC 2011-2012 Total Proposed Budgets \$1,533,099

Appendix B



# Financial Presentation



# Significant Changes



- Incorporation of Potato Seed Increase to Klamath from Powell Butte
- Relocation of office space to hub and spoke model to evaluate efficiencies.
- Redistribution of support staff duties
- Reassignment of state faculty and duties.
- Agreements with local farmers for joint demonstration plots in order to keep all acres in production.
- Funds in Field Research Account to offset General Fund account.

# Significant Changes



- Over the past four years faculty positions have been combined between research and extension in order to maintain a footprint within the county.
- Utilize part-time employees and in 2011 utilize college student labor.
- Positions are also receiving some support funding tied to grants.
- Utilizing the Federal Surplus Property program as a source for equipment and vehicles.
- In FY 2011 the station did not receive a full allocation of water. As such research projects were moved off site or not conducted. Qualifying land was enrolled in the Land Idling Program. As a result of less research and the lack of water, one FTE approved for farm manager was not filled. This savings allowed the department to meet budget cuts and FY 2012 target budgets.

# Key issues



Appendix C

## Branch Station Dynamics

### Klamath Basin Research and Extension Center

Base Agricultural Experiment Station Budget

\$375,961

Number of jobs: 8

Sponsored Research Expenditures: \$37,497

Key Commodities and Oregon Value (2009 in Millions)

Beef cattle	\$ 420.628
Potatoes	\$ 162.023

*Estimated Annual Economic Effects of the Klamath Basin Research and Extension Center Expenditures*

\$959,223

*Estimated Present Value of Economic Benefits arising from Klamath Basin Research and Extension Center's FY10 R&D Expenditures*

\$4,134,580