

Department: OSU KBREC
Experiment Station

FY 2013 Proposed Budget

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.

This budget supports activities at the OSU Klamath Experiment Station located on Washburn Way. Klamath County owns this 86 acre site and leases the site to OSU for agricultural research purposes. This budget is also tied to the Field Research Account (FRA) budget which is a pass through account that does not receive general fund dollars.

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 National Institute of Food and Agriculture (NIFA) Appendix A.

County funding is utilized to provide supplies and service to eight (8) State employees in:

- Agriculture
 - Livestock
 - Economics
 - Forages
 - Potatoes
 - Grains
 - Alternative Crops
 - Master Gardeners
 - Production Garden
 - Rotary First Harvest

Current Research Trials

- Expanding Grazing Season, Brassicas, Legume Inter-seeding
- T-Sum Fertilizer
- Tri State Potato Development Trials, 2011 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
- Western Wheat Variety

Successes and Challenges:

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 \$285 million dollar agricultural business sector in Klamath County, (OAIN data 2011p).

Challenges facing the station relate to increasing negative budget pressures at the Federal, State, and County level. Over the past four years faculty positions have been combined between research and extension in order to maintain a footprint within the county. This endeavor has allowed local demands to be met, albeit at a smaller level.

Over the last four years there has been a reduction of 1.5 County funded FTE's relating to this department. In order to get the work completed, the department is utilizing part-time employees and in 2012 will utilize college student labor. In addition the County funded positions are also receiving some support funding tied to grants. All costs associated with the department have been cut to the bare minimum. We are utilizing the Federal Surplus Property program as a source for equipment and vehicles.

In FY2012 the FRA account was not fully utilized. Funds in this account are used for research and farming purposes at the Washburn Site. This allowed for this account to have a carry over

Department: OSU KBREC
Experiment Station

FY 2013 Proposed Budget

which will be utilized this budget period. The revenue that is generated in this budget is derived from the sale of agricultural commodities from the land per OSU/Klamath County Lease.

Impacts

- Research \$1 spent yields \$10 to society (USDA Economic Brief #10, September 2007)
- A recent economic analysis of the public investment in the Pacific Northwest (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:

This proposed budget is in the amount of \$93,748. The majority of this budget is allocated to two employees at a 1.5 FTE level, in the amount of \$55,703. This will allow for a Farm Foreman and a farm labor position to attend to the duties at the site and assist with research projects. Major duties will be conducting farming operations related to equipment maintenance and repair, irrigation and water distribution and application, care and maintenance of the facility, assist with implementation of research projects from plot establishment to harvest to data collection.

Material and Services account for \$16,141 and are allocated for telephone, postage, and irrigation taxes. The remaining \$21,903 is allocated back to the county for Administrative services. Note budget and line items.

Summary

Personnel Services	\$55,704
Materials/Services	\$16,141
Administrative	\$21,903
Proposed Budget	\$93,748

Field Research Account

This Department also has a budget identified as the Field Research Account. The revenue for this account is derived from the sale of agricultural commodities, research grants, rental fees, sales and donations and interest investments. This account is required to maintain a carryover from year to year in order to maintain enough funds to offset any expenses incurred prior to the budget year's crop sales. Carry over is \$10,387. Other expenses include some part time summer employment, travel, supplies, equipment maintenance and repair, and contract services. All other expenses incurred at the Experiment Station are paid by grants and fees charged to users.

Summary

Revenue	\$40,685
Expenses	
Personnel Services	\$10,282
Materials	\$20,016
Carry Over	\$10,387

Department: OSU KBREC
Experiment Station

FY 2013 Proposed Budget

Significant Changes:

Increase in Grant Funding is straining support staff. Additional resources are being sought.

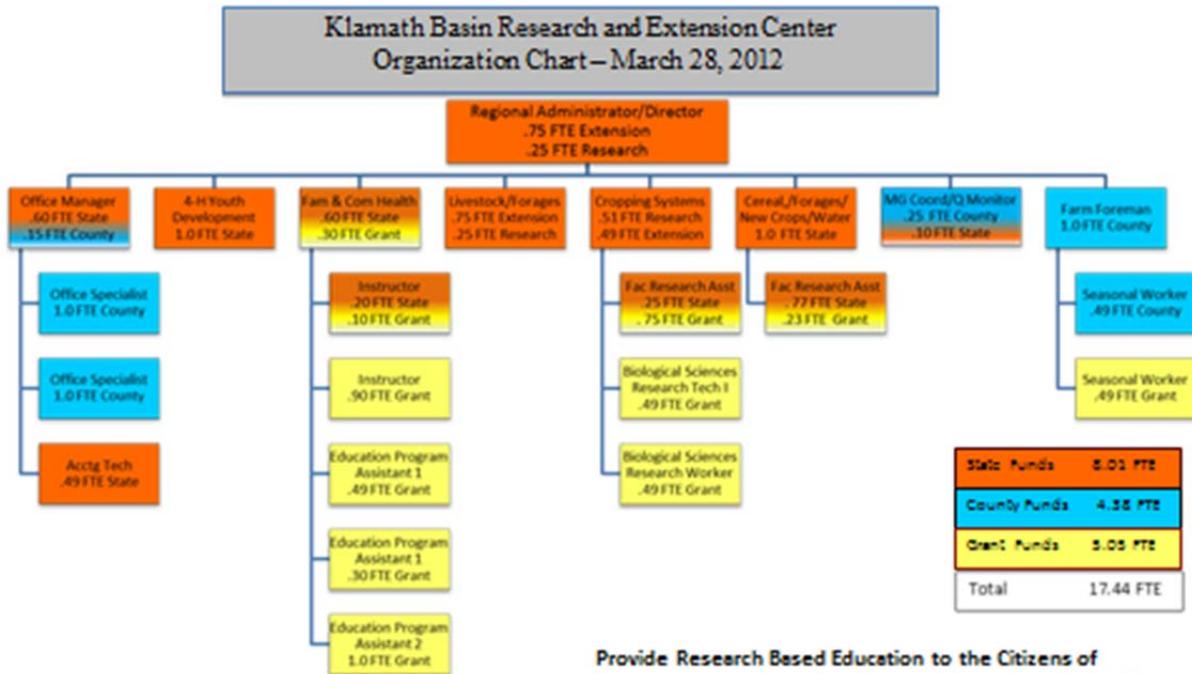
In FY 2012 we produced limited bulk crops via research agreements with local producers.

In FY 2012 a new major research project moved to the Washburn Site. Research historically conducted at Powell Butte Experiment Station in relation to Seed Potato increase moved to Washburn. This endeavor is strongly supported and funded in part by the Oregon Potato Commission. This project will have positive production and fiscal impacts to the growers within the county. Given this opportunity the Department will need to continue to allocate resources to achieve successful results.

Key issues:

This department relies on funding from Federal, State, County, and granting sources. Each entity has been restructuring budgets which impacts the unit as a whole. The department is continually searching for short term funding sources on an annual basis in order to maintain productivity and relevance. In January of 2011 this department moved offices to the Vandenberg site to evaluate if fiscal saving could be achieved. At current FTE levels there are not enough support FTE's to maintain a public presence at both locations. All public contacts will be made via the Vandenberg Site with the Washburn Site serving as a research and lab facility without public access. In FY 2013 Vandenberg Faculty and Staff will relocate to Washburn under directives of Board of County Commissioners.

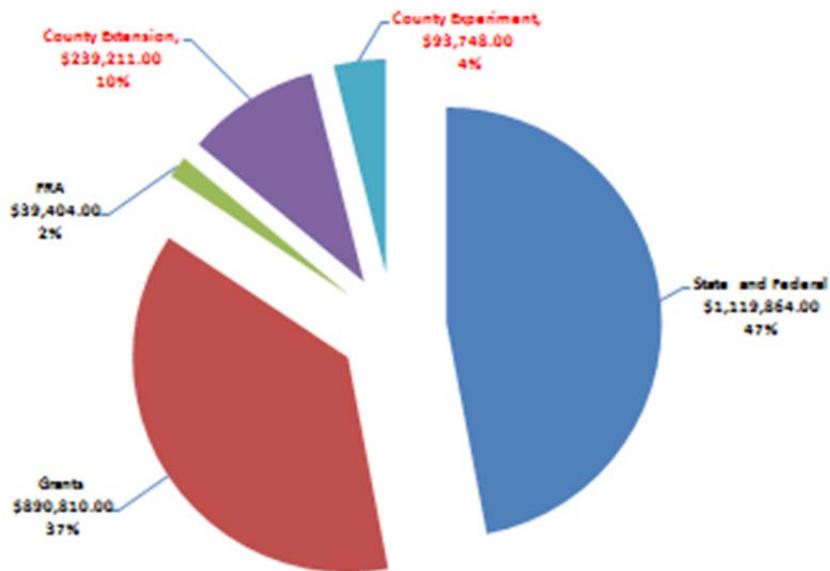
Department Overview



2012/2013
Budget

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).

**OSU KBREC Budget
2012-2013
Total Funding Projections
\$2,383,037**



Klamath County, Oregon
2012-2013 Budget Financial Presentation
592 Experiment Station

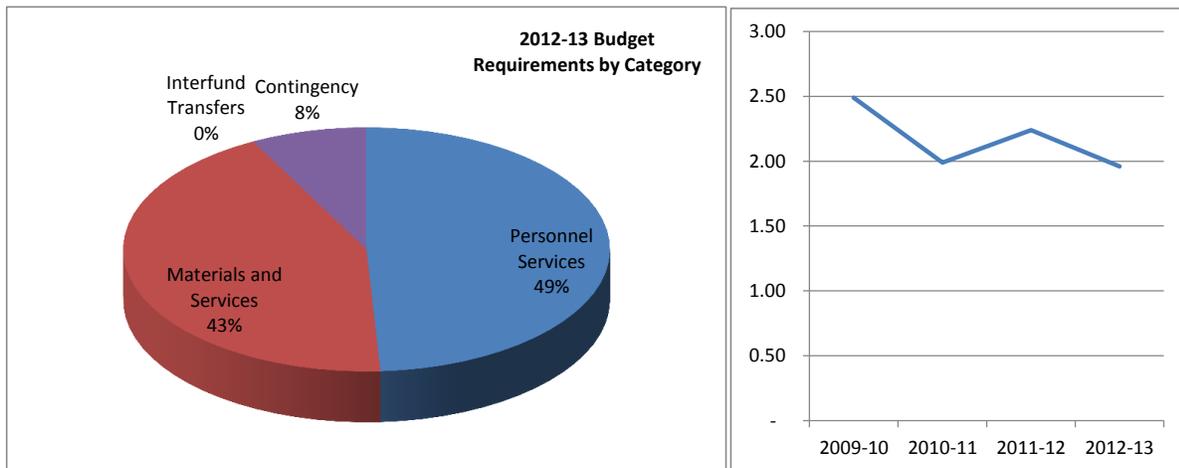
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	93,021	26,160	76,106	65,984
Materials and Services	33,378	36,436	38,718	58,062
Interfund Transfers	10,053	246	5,300	-
Subtotal Current Expenditures	136,453	62,842	120,124	124,046
Contingency			10,388	10,387
Unappropriated Fund Balance	19,692	31,553		
Subtotal Noncurrent Expenditures	19,692	31,553	10,388	10,387
Total Requirements by Budgetary Category	156,145	94,395	130,512	134,433

<u>Requirements by Fund</u>				
General Fund (101)	119,235	61,090	93,048	93,748
Experiment Station (602)	36,910	33,305	37,464	40,685
Total Requirements by Fund	156,145	94,395	130,512	134,433

<u>Resources by Budgetary Category</u>				
Intergovernmental			5,000	5,000
Charges for Services	13,631	13,380	2,700	3,500
Investment Earnings	318	234	350	200
Interfund Transfers	119,235	61,090	93,048	93,748
Beginning Fund Balance	22,961	19,692	29,414	31,985
Total Resources by Budgetary Category	156,145	94,395	130,512	134,433

Full-Time Employee Equivalents	2.49	1.99	2.24	1.96
---------------------------------------	------	------	------	------

<u>Mandate</u>	Total Cost	Personnel Services	FTE
Experiment Station	134,433	65,984	1.96
Total Mandates	134,433	65,984	1.96



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
Experiment Station	Farm Foreman	10059260190	1.00	UH16	1.00		30,217.60	695.00	1,873.49	438.16	695.00	37.44	8,100.00	21.00	20.40	3,323.94	45,422.03
Experiment Station	Seasonal Farm	10059263920	0.48				9,143.20	210.29	566.88	132.58	210.29	18.70	-	-	-	-	10,281.94
			1.48			-	39,360.80	905.30	2,440.37	570.73	905.30	56.14	8,100.00	21.00	20.40	3,323.94	55,703.98
Experiment Station - Field Research	Seasonal Farm	60259239163920	0.48				9,143.20	210.29	566.88	132.58	210.29	18.70	-	-	-	-	10,281.94
			0.48			-	9,143.20	210.29	566.88	132.58	210.29	18.70	-	-	-	-	10,281.94
			1.96			-	48,504.00	1,115.59	3,007.25	703.31	1,115.59	74.84	8,100.00	21.00	20.40	3,323.94	65,985.92

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	592	Experiment Station					
<u>Interfund Transfers</u>							
36020	Trans - Field Research	\$9,807.00	\$0.00	\$5,300.00	\$0.00	(\$5,300.00)	-100%
36330	Trans - General Non Dept	\$109,427.64	\$61,089.64	\$87,748.00	\$93,748.00	\$6,000.00	7%
<u>Total: Interfund Transfers</u>		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Department Total: Experiment Station		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Revenue Totals		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Expenses							
Department	592	Experiment Station					
<u>Personnel Services</u>							
60190	Farm Manager	\$0.00	\$0.00	\$30,890.00	\$30,218.00	(\$672.00)	-2%
63080	Fac Maint Lead Worker	\$46,306.28	\$0.00	\$0.00	\$0.00	\$0.00	
63560	Laborer	\$23,140.32	\$19,285.60	\$18,067.00	\$9,143.00	(\$8,924.00)	-49%
63900	Overtime	\$0.00	\$203.40	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$5,022.36	\$1,485.97	\$3,745.00	\$3,011.00	(\$734.00)	-20%
63940	Workmans Compensation Tax	\$0.00	\$15.91	\$51.00	\$56.00	\$5.00	10%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$905.00	\$905.00	
63949	Oregon Premium Tax	\$78.80	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$10,826.98	\$2,384.40	\$7,465.00	\$8,100.00	\$635.00	9%
63951	Life Insurance	\$45.10	\$16.40	\$49.00	\$21.00	(\$28.00)	-57%
63952	Short Term Disability	\$37.40	\$13.60	\$41.00	\$20.00	(\$21.00)	-51%
63960	Retirement - General	\$5,836.23	\$1,582.00	\$4,896.00	\$3,324.00	(\$1,572.00)	-32%
63980	Unemployment Compensation	\$1,497.00	\$934.00	\$1,126.00	\$905.00	(\$221.00)	-20%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$92,790.47	\$25,921.28	\$66,330.00	\$55,703.00	(\$10,627.00)	-16%
<u>Material and Services</u>							
44110	Supplies - Other	\$0.00	\$107.92	\$0.00	\$0.00	\$0.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	592	Experiment Station					
44640	Telephone	\$5,729.50	\$4,356.19	\$5,565.00	\$3,500.00	(\$2,065.00)	-37%
44700	Postage	\$256.61	\$130.67	\$200.00	\$100.00	(\$100.00)	-50%
44900	Irrigation Taxes	\$0.00	\$3,758.84	\$3,800.00	\$4,500.00	\$700.00	18%
45020	Contract Services	\$3,059.06	\$9,415.74	\$0.00	\$8,042.00	\$8,042.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$4,578.00	\$4,578.00	
99760	Insurance/Liability	\$4,687.00	\$4,687.00	\$4,687.00	\$7,458.00	\$2,771.00	59%
99765	Insurance/Workmans Compensation	\$2,599.00	\$2,599.00	\$2,599.00	\$0.00	(\$2,599.00)	-100%
99770	Internal Services	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$0.00	0%
<u>Total: Material and Services</u>		\$26,198.17	\$34,922.36	\$26,718.00	\$38,045.00	\$11,327.00	42%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$246.00	\$246.00	\$0.00	\$0.00	\$0.00	
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$246.00	\$246.00	\$0.00	\$0.00	\$0.00	+++
Department Total: Experiment Station		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Revenue Totals:		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Expense Totals		\$119,234.64	\$61,089.64	\$93,048.00	\$93,748.00	\$700.00	1%
Fund Total: General Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	602	Experiment Station					
Revenue							
Department	592	Experiment Station					
Sub Department	391	Research					
<u>Intergovernmental</u>							
33620	Grants - State Research	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0%
<u>Total: Intergovernmental</u>		\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0%
<u>Charges for Service</u>							
36602	Reim - Services	\$0.00	\$6,858.88	\$0.00	\$3,000.00	\$3,000.00	
36750	Sales & Donations	\$13,630.77	\$6,521.58	\$2,700.00	\$500.00	(\$2,200.00)	-81%
<u>Total: Charges for Service</u>		\$13,630.77	\$13,380.46	\$2,700.00	\$3,500.00	\$800.00	30%
<u>Interest</u>							
39150	Investments - Interest On	\$318.08	\$233.59	\$350.00	\$200.00	(\$150.00)	-43%
<u>Total: Interest</u>		\$318.08	\$233.59	\$350.00	\$200.00	(\$150.00)	-43%
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$22,961.07	\$19,691.80	\$29,414.00	\$31,985.00	\$2,571.00	9%
<u>Total: Fund Balances</u>		\$22,961.07	\$19,691.80	\$29,414.00	\$31,985.00	\$2,571.00	9%
Sub Department Total: Research		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Department Total: Experiment Station		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Revenue Totals		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Expenses							
Department	592	Experiment Station					
Sub Department	391	Research					
<u>Personnel Services</u>							
61670	Research Technician	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63560	Laborer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$8,879.00	\$9,143.00	\$264.00	3%
63930	FICA	\$0.00	\$0.00	\$679.00	\$699.00	\$20.00	3%
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$14.00	\$19.00	\$5.00	36%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$210.00	\$210.00	

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	602	Experiment Station					
Department	592	Experiment Station					
Sub Department	391	Research					
63951	Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63952	Short Term Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63960	Retirement - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$231.00	\$239.00	\$204.00	\$210.00	\$6.00	3%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$231.00	\$239.00	\$9,776.00	\$10,281.00	\$505.00	5%
<u>Material and Services</u>							
44000	Travel	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
44110	Supplies - Other	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0%
44300	Equip Maintenance & Repair	\$244.56	\$796.93	\$4,500.00	\$12,517.00	\$8,017.00	178%
44320	Grounds Maintenance & Repair	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%
44640	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44650	Rent	\$781.65	\$716.76	\$0.00	\$0.00	\$0.00	
44700	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44900	Irrigation Taxes	\$3,758.84	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$2,395.07	\$0.00	\$0.00	\$0.00	\$0.00	
99765	Insurance/Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$7,180.12	\$1,513.69	\$12,000.00	\$20,017.00	\$8,017.00	67%
<u>Interfund Transfers</u>							
99040	Trans - General Fund	\$9,807.00	\$0.00	\$5,300.00	\$0.00	(\$5,300.00)	-100%
<u>Total: Interfund Transfers</u>		\$9,807.00	\$0.00	\$5,300.00	\$0.00	(\$5,300.00)	-100%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$10,388.00	\$10,387.00	(\$1.00)	0%
99981	Unappropriated Fund Balance	\$19,691.80	\$31,553.16	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$19,691.80	\$31,553.16	\$10,388.00	\$10,387.00	(\$1.00)	0%
Sub Department Total: Research		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Department Total: Experiment Station		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Revenue Totals:		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Expense Totals		\$36,909.92	\$33,305.85	\$37,464.00	\$40,685.00	\$3,221.00	9%
Fund Total: Experiment Station		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$156,144.56	\$94,395.49	\$130,512.00	\$134,433.00	\$3,921.00	3%
--------------	-------------	--------------	--------------	------------	----

Expense Grand Totals:

\$156,144.56	\$94,395.49	\$130,512.00	\$134,433.00	\$3,921.00	3%
--------------	-------------	--------------	--------------	------------	----

Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
--------	--------	--------	--------	--------	-----