

Department: OSU KBREC
(Experiment Station)

FY 2014 Proposed Budget

Department Mission:

The Oregon Agricultural Experiment Station is the principal agricultural research agency in the state. Its mission is to conduct research in the agricultural, biological, social, and environmental sciences for the economic, social and environmental benefit of Oregon.

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

County funding is utilized to provide supplies and service to eight (5) State employees in:

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

Current Research Trials

Tri State Potato Development Trials, 2011 24,000 single hill varieties, 2011 +- 50,000 Varieties
Potato Seed Increase moved from Powell Butte Station

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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
19,797 Rotary Garden Production

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 \$290 million dollar agricultural business sector in Klamath County, (OAIN data 2012p).

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 2013 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 FY2013 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 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 Agreement revenues are held at the County Level for use at this site to offset costs.

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Impacts

- 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.
- OSU KBREC is the Hub for the Tri-State Variety Development Program

Budget Overview:

This proposed budget is in the amount of \$74,988. The majority of this budget is allocated to two employees at a 1.0 FTE level, in the amount of \$50,004. This will allow for a Farm Foreman. Additional labor will be budgeted out of FRA account and/or Grants. 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 \$6,490 and are allocated for telephone, postage, and irrigation taxes. The remaining \$18,504 is allocated back to the county for Administrative services. Note budget and line items.

Summary

Personnel Services	\$50,004
Materials/Services	\$6,490
Administrative	\$18,504
Proposed Budget	\$74,998

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

Personnel Services	\$20,171
Materials	\$21,861
Carry Over	\$0
Proposed Budget	\$42,032

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Significant Changes:

Increase in Grant Funding is straining support staff.

In FY 2013 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 FY2013 Vandenberg Faculty and Staff will relocate to Washburn under directives of Board of County Commissioners. It is time for strategic planning to move KBREC out of the General Fund over the next two years.

Klamath County, Oregon
2013-2014 Budget Financial Presentation
592 Experiment Station

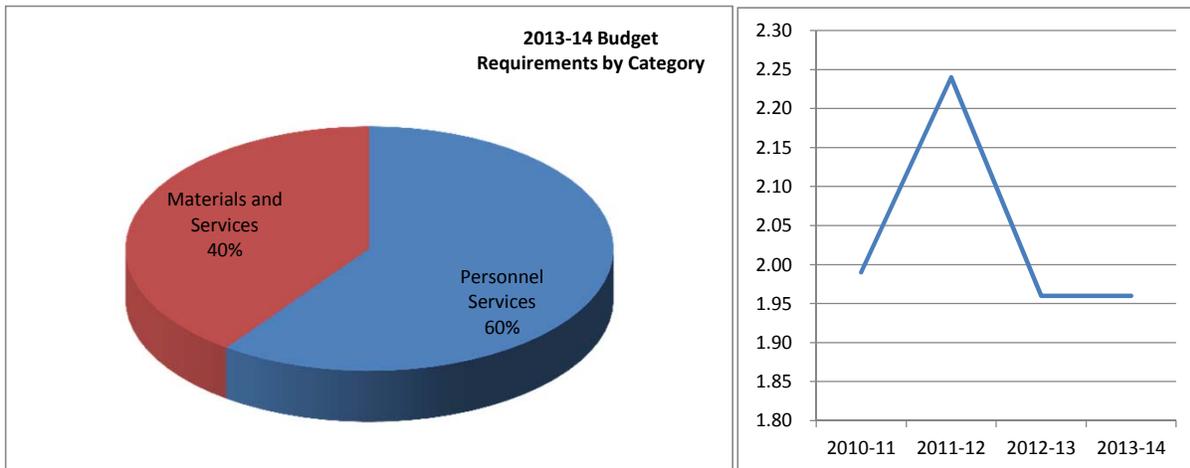
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Requirements by Budgetary Category				
Personnel Services	26,160	54,201	65,984	70,175
Materials and Services	36,436	43,277	58,062	46,855
Interfund Transfers	246	-	-	-
Subtotal Current Expenditures	62,842	97,478	124,046	117,030
Contingency	-	-	10,387	-
Unappropriated Fund Balance	31,553	23,528	-	-
Subtotal Noncurrent Expenditures	31,553	23,528	10,387	-
Total Requirements by Budgetary Category	94,395	121,006	134,433	117,030

Requirements by Fund				
General Fund (100)	61,090	87,210	93,748	74,998
Experiment Station (602)	33,305	33,796	40,685	42,032
Total Requirements by Fund	94,395	121,006	134,433	117,030

Resources by Budgetary Category				
Intergovernmental	-	-	5,000	11,000
Charges for Services	13,380	2,072	3,500	-
Investment Earnings	234	171	200	120
Interfund Transfers	61,090	87,210	93,748	74,998
Beginning Fund Balance	19,692	31,553	31,985	30,912
Total Resources by Budgetary Category	94,395	121,006	134,433	117,030

Full-Time Employee Equivalents	1.99	2.24	1.96	1.96
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Mandate	Total Cost	Personnel Services	FTE
Experiment Station	117,030	70,175	1.96
Total Mandates	117,030	70,175	1.96



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Experiment Station	Farm Foreman	10059260190	1.0000	Non-Union	UH16	2	\$0.00	\$31,678.80	\$728.61	\$1,964.09	\$459.34	\$728.61	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,068.61	\$50,003.79
			1.0000				\$0.00	\$31,678.80	\$728.61	\$1,964.09	\$459.34	\$728.61	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,068.61	\$50,003.79
Experiment Station - Field Research	Seasonal Farm Worker	60259239163920	0.4800	Non-Union	MIN WAGE		\$0.00	\$8,970.05	\$206.31	\$556.14	\$130.07	\$206.31	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$10,085.42
Experiment Station - Field Research	Seasonal Farm Worker	60259239163920	0.4800	Non-Union	MIN WAGE		\$0.00	\$8,970.05	\$206.31	\$556.14	\$130.07	\$206.31	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$10,085.42
			0.9600				\$0.00	\$17,940.10	\$412.62	\$1,112.29	\$260.13	\$412.62	\$33.07	\$0.00	\$0.00	\$0.00	\$0.00	\$20,170.83

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Department: 592 - Experiment Station							
<u>Revenues</u>							
TI - Interfund Transfers							
36330	Trans - General Non Dept	61,089.64	87,210.41	93,748.00	74,998.00	(18,750.00)	-20%
Account Classification Total: TI - Interfund Transfers		\$61,089.64	\$87,210.41	\$93,748.00	\$74,998.00	(\$18,750.00)	-20%
Department Total: 592 - Experiment Station		\$61,089.64	\$87,210.41	\$93,748.00	\$74,998.00	(\$18,750.00)	-20%
<u>Expenditures</u>							
PS - Personnel Services							
60190	Farm Manager	0.00	17,230.72	30,218.00	31,679.00	1,461.00	5%
63560	Laborer	19,285.60	10,246.00	9,143.00	0.00	(9,143.00)	-100%
63900	Overtime	203.40	1,139.44	0.00	0.00	0.00	N/A
63920	Temporary Help	0.00	6,984.92	0.00	0.00	0.00	N/A
63930	FICA	1,485.97	2,723.47	3,011.00	2,423.00	(588.00)	-20%
63940	Workmans Compensation Tax	15.91	45.67	56.00	34.00	(22.00)	-39%
63941	Workmans Compensation	0.00	344.86	905.00	729.00	(176.00)	-19%
63950	Medical Insurance	2,384.40	6,834.08	8,100.00	9,300.00	1,200.00	15%
63951	Life Insurance	16.40	17.54	21.00	21.00	0.00	0%
63952	Short Term Disability	13.60	20.40	20.00	20.00	0.00	0%
63960	Retirement - General	1,582.00	2,747.70	3,324.00	5,069.00	1,745.00	52%
63980	Unemployment Compensation	934.00	978.04	905.00	729.00	(176.00)	-19%
Account Classification Total: PS - Personnel Services		\$25,921.28	\$49,312.84	\$55,703.00	\$50,004.00	(\$5,699.00)	-10%
MS - Material and Services							
44110	Supplies - Other	107.92	595.70	0.00	0.00	0.00	N/A
44640	Telephone	4,356.19	2,630.77	3,500.00	1,930.00	(1,570.00)	-45%
44700	Postage	130.67	75.60	100.00	60.00	(40.00)	-40%
44900	Irrigation Taxes	3,758.84	4,104.48	4,500.00	4,500.00	0.00	0%
45020	Contract Services	9,415.74	13,682.88	8,042.00	0.00	(8,042.00)	-100%
99755	Risk Management	0.00	0.00	4,578.00	2,877.00	(1,701.00)	-37%
99760	Insurance/Liability	4,687.00	4,687.00	7,458.00	5,387.00	(2,071.00)	-28%
99765	Insurance/Workmans Compensation	2,599.00	2,254.14	0.00	0.00	0.00	N/A
99770	Internal Services	9,867.00	9,867.00	9,867.00	10,240.00	373.00	4%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
Fund: 602 - Experiment Station							
Department: 592 - Experiment Station							
<u>Revenues</u>							
IG - Intergovernmental							
33620	Grants - State Research	0.00	0.00	5,000.00	11,000.00	6,000.00	120%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$5,000.00	\$11,000.00	\$6,000.00	120%
CS - Charges for Service							
36602	Reim - Services	6,858.88	1,568.10	3,000.00	0.00	(3,000.00)	-100%
36750	Sales & Donations	6,521.58	503.75	500.00	0.00	(500.00)	-100%
Account Classification Total: CS - Charges for Service		\$13,380.46	\$2,071.85	\$3,500.00	\$0.00	(\$3,500.00)	-100%
IN - Interest							
39150	Investments - Interest On	233.59	170.95	200.00	120.00	(80.00)	-40%
Account Classification Total: IN - Interest		\$233.59	\$170.95	\$200.00	\$120.00	(\$80.00)	-40%
FB - Fund Balances							
31001	Beginning Fund Balance	19,691.80	31,553.16	31,985.00	30,912.00	(1,073.00)	-3%
Account Classification Total: FB - Fund Balances		\$19,691.80	\$31,553.16	\$31,985.00	\$30,912.00	(\$1,073.00)	-3%
Department Total: 592 - Experiment Station		\$33,305.85	\$33,795.96	\$40,685.00	\$42,032.00	\$1,347.00	3%
<u>Expenditures</u>							
PS - Personnel Services							
63560	Laborer	0.00	2,290.50	0.00	0.00	0.00	N/A
63900	Overtime	0.00	64.50	0.00	0.00	0.00	N/A
63920	Temporary Help	0.00	2,138.40	9,143.00	17,940.00	8,797.00	96%
63930	FICA	0.00	343.75	699.00	1,372.00	673.00	96%
63940	Workmans Compensation Tax	0.00	0.00	19.00	33.00	14.00	74%
63941	Workmans Compensation	0.00	0.00	210.00	413.00	203.00	97%
63980	Unemployment Compensation	239.00	51.00	210.00	413.00	203.00	97%
Account Classification Total: PS - Personnel Services		\$239.00	\$4,888.15	\$10,281.00	\$20,171.00	\$9,890.00	96%
MS - Material and Services							
44000	Travel	0.00	0.00	1,000.00	0.00	(1,000.00)	-100%

