Board of Regents– Agricultural

Senate Finance and Financial Institutions Committee

David Price, Senior Budget Analyst

Legislative Service Commission

May 10, 2005

Additional copies are available on our website at ***www.lsc.state.oh.us***
Click on 'Budget Documents' then 'Redbooks'

LSC Redbook

for the

Board of Regents–Agricultural

Senate Finance and Financial Institutions Committee

David Price, Senior Budget Analyst

Legislative Service Commission

TABLE OF CONTENTS

Overview **1**

Summary of the Budget ***1***

Summary of the Programs ***2***

Staffing Levels ***3***

Analysis of Executive Proposal **4**

BOR Programs 6.01 & 7.01 ..... ***4***

Program 6.01: Ohio Agricultural Research and Development Center (OARDC) ***4***

Program 7.01: Cooperative Extension Service ***6***

Requests Not Funded **8**

Attachments:

Catalog of Budget Line Items

LSC Budget Spreadsheet By Line Item: Executive to House Passed

Compare Document: Permanent and Temporary Law

May 10, 2005

Ohio Board of Regents-Agricultural

- Biennial appropriation increase of 2% to $123.0 million
- Appropriations for FYs 2006 and 2007 are held at FY 2005 levels. Extension, $25.6 million; OARDC, $35.8 million
- The same earmarks are continued at their FY 2005 amounts

OVERVIEW

Summary of the Budget

Within the executive budget for the Board of Regents are two programs that support various activities of concern to Ohio's agricultural community. These two programs are the Cooperative Extension Service and the Ohio Agricultural Research and Development Center (OARDC); they are included in Program Series 7 and 6, respectively, of Regents' budget. This Redbook describes these two programs and the two appropriation items that support them, as well as their budget implications for the FY 2006-2007 biennium[1].

For the Board of Regents as a whole, the executive budget has recommended for the new FY 2006-2007 biennium a 2.8% ($135.9 million) budget increase to $5.030 billion over the currently estimated expenditures of $4.895 billion for the FY 2004-2005 biennium. However, the two agricultural programs in Regents' budget do not fully share in Regents' budget increase. These two appropriation items combined incur just a 2.0% ($2.5 million) biennial increase to an appropriation of $123.0 million from the current FY 2004-2005 biennium's $120.5 million. At this appropriation level, the two items constitute 2.4% of Regents' total FY 2006-2007 biennial budget, receiving 1.8% of its $135.9 million increase.

Concerning the fiscal year appropriations, the budget summary table below indicates that the appropriations for both programs remain flat for FYs 2006 and 2007 at the FY 2005 levels. The total appropriation for the two programs amounts to $61,475,051 in each year of the biennium.

[1] It should be noted that a third program, Sea Grants, will henceforth be considered an agricultural activity for the purposes of this Redbook, given its inclusion in the Cooperative Extension Service. A description of the Sea Grant program can currently be found in the Redbook of the Board of Regents; it comprises Program 7.05 in Program Series 7.

Budget Summary Table: Board of Regents Agricultural (BOR-AGR)						
BOR Program Series / Program	Fund group	ALI	Description	FY 2005 est.	FY 2006	FY 2007
PS 6 Prog. 6.01	GRF	235-535	Ohio Agricultural Research and Development Center	$35,830,188	$35,830,188	$35,830,188
			Change vs. prior year	4.17%	0.0%	0.0%
PS 7 Prog. 7.01	GRF	235-511	Cooperative Extension Service	$25,644,863	$25,644,863	$25,644,863
			Change vs. prior year	4.17%	0.0%	0.0%
Combined programs	GRF	Both items	Total BOR-AGR	**$61,475,051**	**$61,475,051**	**$61,475,051**
			Change vs. prior year	4.17%	0.0%	0.0%
	GRF	All BOR items	Total BOR budget	**$2,468,401,149**	**$2,490,743,332**	**$2,539,744,601**
			Change vs. prior year	1.74%	0.91%	1.97%
Total BOR-AGR as a percentage of total BOR budget				2.49%	2.47%	2.42%

The executive budget highlights no major initiatives for these two programs for the new biennium; and the Board of Regents indicates no specific budget issues concerning the administration of the two line items. However, both the OARDC and OSU Extension indicate several initiatives that they plan to fund and pursue; these are mentioned in the *Analysis of Executive Proposal* section of this Redbook. In addition, both programs list several cost-reduction and efficiency measures they have undertaken; these are also mentioned in the *Analysis*.

Summary of the Programs

Included in the budget of the Ohio Board of Regents, the two agricultural programs support statewide extension and research programs administered by The Ohio State University. Ohio State, along with all public-assisted institutions of higher education in the state, receives financial subsidies under several other appropriation items in Regents' budget. The Board of Regents' budget is comprised of 73 appropriation items grouped into 12 program series. The Cooperative Extension Service item is in Program Series 7, Workforce and Regional Economic Development, while the OARDC item is in Program Series 6, Basic and Applied Research. An expanded description of Regents and its operations can be found in the Board of Regents Redbook.

The Cooperative Extension Service. The Cooperative Extension Service, operated by The Ohio State University Extension under The Ohio State University's land-grant mandate, provides educational services to every county in the state. The Extension Service has provided instruction in such programs as 4-H educational and after-school programs, disease prevention and management, business development, home purchase assistance, food safety, and pesticide application. The programs are provided to eligible farmers, homemakers, food and fiber industries, community leaders, and young people. An expanded description of the Extension is provided under Program 7.01 in the *Analysis of Executive Proposal* section in this Redbook.

The Ohio Agricultural Research and Development Center (OARDC). The OARDC conducts basic and applied research through The Ohio State University's colleges of Food, Agricultural and Environmental Sciences, Human Ecology, Biological Sciences, and Veterinary Medicine. Research areas include plant and animal agriculture, engineering, social sciences, food science, natural resources, environmental sciences, community and human development, and human nutrition. The center serves consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers. An expanded description of the OARDC is provided under Program 6.01 in the *Analysis of Executive Proposal* section in this Redbook.

Staffing Levels

Both the Cooperative Extension Service and the Ohio Agricultural Research and Development Center have incurred staff reductions in recent years.

Staffing Levels*: Cooperative Extension Service and OARDC				
Program Series/Program	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**
PS 6, Program 6.01 - OARDC	512	501	492	462
PS 7, Program 7.01 - Extension Service	942	931	877	829

*The staffing levels are given in full-time-equivalent (FTE) employees.

- The Extension Service has closed two district offices so that it now has three administrative units instead of five. It has also vacated rental facilities, curtailed in-state travel, and funded out-of-state travel from other resources. No new administrative positions have been created in recent years; and state- and field-based staff and faculty positions remain unfilled.

- OARDC has reduced the number of faculty and staff positions and has implemented technological solutions for administrative functions. It plans to use video conference technology to reduce the amount of travel and to increase efficiency. It will also combine administrative functions under fewer positions.

ANALYSIS OF EXECUTIVE PROPOSAL

Board of Regents–Agricultural BOR Programs 6.01 & 7.01

Purpose: The two programs, funded through the Board of Regents' budget, provide agricultural public services throughout the state.

The following table shows the line items that are used to fund the Board of Regents–Agricultural program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	235-511	Cooperative Extension Service	$25,644,863	$25,644,863
GRF	235-535	Ohio Agricultural Research and Development Center	$35,830,188	$35,830,188
		General Revenue Fund Subtotal	**$61,475,051**	**$61,475,051**
Total Funding: Board of Regents–Agricultural			**$61,475,051**	**$61,475,051**

The Cooperative Extension Service and the Ohio Agricultural Research and Development Center address a variety of agricultural and rural issues. They are operated by The Ohio State University, the state's land-grant university, and are intended to serve the entire state. Both programs are funded entirely by GRF funds. The executive budget recommends flat funding for both programs in both fiscal years. Each program's single appropriation item contains several earmarks; all of these earmarks will be continued in the new biennium at the same annual amounts they received in FY 2005. The earmarks are described below in program sections 6.01 and 7.01.

Program 6.01: Ohio Agricultural Research and Development Center (OARDC)

Program Description: The Ohio Agricultural Research and Development Center (OARDC) is the research arm of The Ohio State University's college of Food, Agricultural and Environmental Sciences. Located at 12 Ohio facilities in addition to OSU's main campus, the OARDC is active in various basic and applied research areas, including agricultural, environmental and development economics; food, agricultural and biological engineering; animal sciences; entomology; food-animal health; food science and technology; horticulture and crop science; human and community resource development; human ecology; natural resources; and plant pathology. The OARDC also trains graduate students in these areas and works with researchers at other OSU colleges, including Human Ecology, Medicine and Public Health, Veterinary Medicine, and Biological Sciences. The center serves such diverse groups as consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers.

At any time, approximately 722 OARDC faculty and staff members are conducting more than 400 research projects. These include 252 scientists involved full- or part-time in OARDC research, while the staff includes an additional 295 administrative and professional employees and 175 civil service employees. The center manages more than 7,400 acres of land in Wayne County and Columbus and at the outlying branches. The campus at Wooster and Wayne County's other unit comprise 2,300 acres; the Wooster campus is the largest agricultural research facility in the United States.

The OARDC is supported mainly by the Regents' budget appropriation item but other sources are significant. In FY 2004 state funds provided approximately 50% of OARDC's $69.1 million revenue budget; federal formula funds provided 9%; grants, gifts, and contracts, 34%; and the remaining 7% came from other sources, including endowment interest, sales of research products, overheads, fees, and other interest. The center spent 82% of its operating budget on salaries, wages, and benefits; 12% on supplies and other operating expenses; 3% on equipment; and 3% on investments in people and programs, including startups, facilities, and the vice-president's programs.

The OARDC appropriation provides additional funds to support research in the above OSU colleges, although it should be noted that basic funding for instructional activities in those colleges comes from the Board of Regents' subsidy under GRF appropriation item 235-501, State Share of Instruction. The OARDC is not required to pay cost reallocation assessments to The Ohio State University on state appropriations to the center.

The OARDC's priorities for the FY 2006-2007 biennium focus on new product and market development, agrosecurity, food safety, agricultural biotechnology, and environmental quality. Anticipated activities include recruiting and retaining world-class scientists, pursuing economic development through expanded competitive programs, introducing food-safety technologies into the marketplace, continuing investment in biotechnology, and developing value-added products from natural materials.

The Ohio General Assembly established the OARDC as the Ohio Agricultural Experiment Station in 1882. The center formally merged with The Ohio State University in 1982.

The Ohio Agricultural Research and Development Center program also supports several earmarked projects; these projects are described in the section on *Temporary and Permanent Law Provisions*, below.

Implication of Executive Recommendation: For the FY 2006-2007 biennium the OARDC's appropriation item obtains an increase of $1.43 million to $71.7 million. However, there are no annual increases from the FY 2005 level of $35.8 million in both FY 2006 and FY 2007. According to the Regents' budget request, at this level the OARDC should be able to maintain existing services and fund some of its planned new initiatives for the biennium.

The OARDC has also been implementing cost-reduction measures. Increases in OARDC's costs have been driven by health care, equipment, research facility maintenance, and recruiting and retaining prominent scientists. The OARDC has reduced staff and faculty positions, implemented a cost recovery model, made almost all major purchases on a cost-sharing basis, and implemented technological solutions in its administrative functions. Future cost-saving plans include the use of video conference technology to reduce travel and increase efficiency, combining administrative functions under fewer positions, and delaying major equipment purchases.

Temporary and Permanent Law Provisions: Temporary (uncodified) law in the executive budget calls for the OARDC's appropriation item 235-535, Ohio Agricultural Research and Development Center, to be disbursed through the Board of Regents to The Ohio State University in monthly payments unless the Director of Budget and Management determines otherwise. Further, the OARDC is not required to remit payment to OSU for cost allocation assessments, which include, but are not limited to, any assessment on state appropriations to the center.

Temporary law also requires the OARDC to continue to internally allocate appropriated funding to its programs on a competitive, demonstrated-performance basis. Academic units, faculty, and faculty-driven programs are to be evaluated and rewarded consistently with agreed-upon performance expectations as

called for in the Expectations and Criteria for Performance Assessment of the College of Food, Agricultural, and Environmental Sciences.

The executive budget continues to fund the same five earmarks under this appropriation item as in the FY 2004-2005 budget. These earmarks provide for the purchase of equipment, the Piketon Agricultural Research and Extension Center, the ellagic acid research program at The Ohio State University, the Ohio berry administrator, and the development of agricultural crops and products not currently in widespread production in Ohio. As the following table shows, the funding levels for these earmarked items have been maintained at their FY 2005 levels for both FY 2006 and FY 2007.

OARDC: Earmarks			
Earmark	Earmarked funds		
	FY 2005	FY 2006	FY 2007
Purchase of equipment	$458,410	$458,410	$458,410
Piketon ARE Center	$806,463	$806,463	$806,463
Ellagic acid research	$212,227	$212,227	$212,227
Berry Administrator	$42,445	$42,445	$42,445
Crop development	$84,890	$84,890	$84,890
Total	**$1,604,435**	**$1,604,435**	**$1,604,435**

Program 7.01: Cooperative Extension Service

Program Description: The Cooperative Extension Service program is operated by The Ohio State University Extension under The Ohio State University's land-grant mandate. Located in every one of Ohio's 88 counties, the OSU Extension conducts educational programs for eligible participants, including farmers, homemakers, food and fiber industries, community leaders, and young people. The programs are designed to help people improve their lives, businesses and communities through research-based education using scientific knowledge focused on identified issues and needs. Current and near-term program areas include agriculture and natural resources, the environment, family and consumer sciences (including home economics and family living), 4-H youth development (serving more than 300,000 young people annually), business and community assistance, and workforce development for youth and adults. The Extension supports more than 35,000 volunteers, who donated a total of five million hours of their time in 2003 to help implement its programs.

The Cooperative Extension Service is headquartered in The Ohio State University's College of Food, Agricultural, and Environmental Sciences and links the faculties and staffs of 15 colleges and 43 departments across the OSU campus.

The Extension is supported mainly by the Regents' budget appropriation item but other revenue sources are significant. In FY 2004 state funds provided approximately 39% of the Extension's $63.7 million budget; federal funds provided 19%, county funds, 28%, and other sources, 14%. The service spent 80.1% of its operating budget on salaries and benefits, 3.0% on travel, 1.4% on equipment, and 15.5% on other operating activities. The service indicates that it tries to adhere to a fiscal principle of spending no more than 80% of its budget on salaries and benefits in order to ensure adequate operating support for employees and to provide some flexibility in avoiding staff reductions in response to unexpected budget cuts.

The Cooperative Extension Service program also supports several earmarked projects, including funds to support the Ohio Watersheds Initiative; these projects are described in the section on *Temporary and Permanent Law Provisions*, below.

Implication of Executive Recommendation: For the FY 2006-2007 biennium, the Cooperative Extension Service's appropriation item obtains an increase of $1.03 million to $51.3 million. However, there are no annual increases from the FY 2005 level of $25.6 million in both FY 2006 and FY 2007. According to the Regents' budget request, at this level the Extension should be able to maintain existing services and fund some of its planned new initiatives for the biennium.

The program indicates that it is also concerned with cost reduction. The Extension's costs are mainly driven by increasing health care and benefit costs and the effort to maintain salary equity. The program is also investing in on-line technology to facilitate workforce development and community revitalization; and is conducting market research and impact studies to improve the accountability system. In cost-saving measures, two district offices have been closed, leaving the Extension with three administrative units; rental facilities have been vacated; in-state travel has been curtailed; and out-of-state travel has been funded from alternative sources. No new administrative positions have been created in recent years and leadership responsibilities have been shifted. A cost recovery program is being implemented to charge private firms for the Extension's consultation and programming services.

Temporary and Permanent Law Provisions: Temporary law in the executive budget calls for the Extension's appropriation item 235-511, Cooperative Extension Service, to be disbursed through the Board of Regents to The Ohio State University in monthly payments unless the Director of Budget and Management determines otherwise.

The executive budget continues to fund the same five earmarks under this appropriation item as in the FY 2004-2005 budget. These earmarks provide additional staffing for expanded 4-H activities; a small-business economic development program; farm labor mediation and education; The Ohio State University Marion Enterprise Center; and the Ohio Watersheds Initiative. As the following table shows, the funding levels for these earmarked items have been maintained at their FY 2005 levels for both FY 2006 and FY 2007.

Cooperative Extension Service: Earmarks			
Earmark	**Earmarked funds**		
	FY 2005	**FY 2006**	**FY 2007**
4-H activities	$178,271	$178,271	$178,271
Economic development	$178,271	$178,271	$178,271
Labor mediation	$55,179	$55,179	$55,179
Marion Enterprise Center	$182,515	$182,515	$182,515
Ohio Watersheds Initiative	$772,931	$772,931	$772,931
Total	**$1,367,167**	**$1,367,167**	**$1,367,167**

REQUESTS NOT FUNDED

The Cooperative Extension Service and the Ohio Agricultural Research and Development Center (OARDC), are each funded by a single appropriation item in the budget of the Board of Regents:

- Appropriation item 235-511, Cooperative Extension Service
- Appropriation item 235-535, Ohio Agricultural Research and Development Center

In Regents' budget request there are two different appropriation levels for each of these two items. The two levels occur because Regents' request includes two budgets, which the agency calls the initiative budget and the flat budget. Both levels of requested funding are compared with the executive budget recommendations in this section.

The initiative budget represents the spending that Regents considers necessary to fund enrollment increases, meet a modest level of inflation, and begin to support most of the recommendations of the Governor's Commission on Higher Education and the Economy (CHEE). For its initiative budget Regents requested a total appropriation of $5.439 billion, for a $544.6 million (11.1%) increase over the current biennium's estimated $4.895 billion.

Regents' flat budget assumes that the agency will receive no more funds per annum than the amount for FY 2005 following the executive reductions. For the flat budget Regents requested a total appropriation of $4.989 billion, for a $94.2 million (1.1%) increase over the current biennium.

As indicated in the *Overview* section, the Executive's recommended total appropriation for Regents for the new biennium is $5.030 billion, for a $135.9 million (2.8%) increase over the current biennium's estimated $4.895 billion. Thus, the executive budget's appropriation falls between the levels for the initiative-budget and flat-budget requests.

Requests Not Funded–initiative budget

The following table uses the initiative-budget appropriations to provide the two agricultural programs' requested fundings and their differences from the Executive's recommended amounts.

Requests not funded: Board of Regents–Agricultural (initiative budget)						
Fund & line item	**FY 2006 requested**	**FY 2006 recommended**	**Difference (Rec. – Req.)**	**FY 2007 requested**	**FY 2007 recommended**	**Difference (Rec. – Req.)**
GRF 235-511	$ 26,362,919	$ 25,644,863	($ 718,056)	$ 27,101,081	$ 25,644,863	($ 1,456,218)
GRF 235-535	$ 36,833,433	$ 35,830,188	($ 1,003,245)	$ 37,864,769	$ 35,830,188	($ 2,034,581)
Totals	**63,196,352**	**61,475,051**	**($ 1,721,301)**	**$ 64,965,850**	**$ 61,475,051**	**($ 3,490,799)**
			Totals, both years	**$ 128,162,202**	**$ 122,950,102**	**($ 5,212,100)**

The table shows that the executive budget recommends for each fiscal year a lower combined funding level than Regents requested in its initiative budget. The recommendations lag the request by $1.72 million in FY 2006 and $3.49 million in FY 2007, giving a total difference of $5.21 million not funded for the two years. In this case the difference arises from both the Cooperative Extension Service and the OARDC, for both of which the recommended appropriations fall below the requested levels in each year.

Requests Not Funded–flat budget

The following table uses the flat-budget appropriations to provide the two agricultural programs' requested fundings and their differences from the Executive's recommended amounts.

Requests not funded: Board of Regents–Agricultural (flat budget)						
Fund & line item	**FY 2006 requested**	**FY 2006 recommended**	**Difference (Rec. – Req.)**	**FY 2007 requested**	**FY 2007 recommended**	**Difference (Rec. – Req.)**
GRF 235-511	$ 23,721,498	$ 25,644,863	$ 1,923,365	$ 21,798,134	$ 25,644,863	$ 3,846,729
GRF 235-535	$ 35,830,188	$ 35,830,188	$ 0	$ 35,830,188	$ 35,830,188	$ 0
Totals	**$ 59,551,686**	**$ 61,475,051**	**$ 1,923,365**	**$ 57,628,322**	**$ 61,475,051**	**$ 3,846,729**
			Totals, both years	**$ 117,180,008**	**$ 122,950,102**	**$ 5,770,094**

The table shows that the executive budget recommends for each fiscal year a higher combined funding level than Regents requested in its flat budget. The recommendations exceed the request by $1.92 million in FY 2006 and $3.85 million in FY 2007, giving a total difference of $5.77 million not funded for the two years. Note that this difference arises entirely from the Cooperative Extension Service since the executive recommends funding the OARDC appropriation item at the requested level for both years.

General Revenue Fund

GRF 235-402 Sea Grants

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$281,944	$274,895	$263,899	$257,694	**$231,925**	**$231,925**
	-2.5%	-4.0%	-2.4%	**-10.0%**	**0.0%**

Source: GRF

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This appropriation item provides partial support to the Ohio Sea Grant College Program, a statewide program based at the Ohio State University. Sea Grant funds education, research, communication, extension and outreach efforts in multiple disciplines to enhance the use and development of the nation's ocean, coastal, and Great Lakes resources, and to improve their management.

GRF 235-511 Cooperative Extension Service

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$26,046,013	$25,394,863	$24,619,068	$25,644,863	**$25,644,863**	**$25,644,863**
	-2.5%	-3.1%	4.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3333.35 (authorized by the Smith-Lever Act in 1914; state subsidy created in the early 1950's)

Purpose: The Cooperative Extension Service is operated by The Ohio State University Extension under The Ohio State University's land-grant mandate. Its programs are intended to help people improve their lives through an educational process using scientific knowledge focused on identified issues and needs. The Extension Service conducts programs for eligible participants, including the food and fiber industries, homemakers, farmers, community leaders, and young people. The program areas include agriculture and natural resources, family and consumer sciences (including home economics and family living), 4-H youth development (serving more than 300,000 young people annually), and community development. The service covers every one of Ohio's 88 counties and supports more than 35,500 volunteers, who donated a total of five million hours of their time in 2003 to help implement its programs. This appropriation item contains several earmarks, including funds to support the Ohio Watersheds Initiative.

GRF 235-535 Ohio Agricultural Research and Development Center

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$36,407,031	$35,496,855	$34,396,980	$35,830,188	**$35,830,188**	**$35,830,188**
	-2.5%	-3.1%	4.2%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3335.56 (the Ohio Agricultural Experiment Station was created by Congress in 1882; the station was renamed the Ohio Agricultural Research and Development Center (OARDC) in 1965; it became part of The Ohio State University in 1982)

Purpose: The Ohio Agricultural Research and Development Center (OARDC) is the research arm of the Ohio State University's college of Food, Agricultural and Environmental Sciences. Located at 12 Ohio facilities in addition to OSU's main campus, the OARDC is active in various basic and applied research areas, including agricultural, environmental and development economics; food, agricultural and biological engineering; animal sciences; entomology; food-animal health; food science and technology; horticulture and crop science; human and community resource development; human ecology; natural resources; and plant pathology. The OARDC also trains graduate students in these areas and works with researchers at other OSU colleges, including Human Ecology, Medicine and Public Health, Veterinary Medicine, and Biological Sciences. The center serves such diverse groups as consumers, farmers and other producers, food processors, environmentalists, landfill managers, and researchers.

The OARDC appropriation provides additional funds to support research in the above OSU colleges, although it should be noted that basic funding for instructional activities in those colleges comes from the Board of Regents' subsidy under GRF appropriation item 235-501, State Share of Instruction. OARDC is not required to pay cost reallocation assessments to The Ohio State University on state appropriations to the center.

At any time, approximately 722 OARDC faculty and staff members are conducting more than 400 research projects. These include 252 scientists involved full- or part-time in OARDC research, while the staff includes an additional 295 administrative and professional employees and 175 civil service employees. The center manages more than 7,400 acres of land in Wayne County and Columbus and at the outlying branches. The campus at Wooster and Wayne County's other unit comprise 2,300 acres; the Wooster campus is the largest agricultural research facility in the United States.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
BOR-Agricultural									
GRF	235-402	Sea Grants	$257,694	$ 231,925	$ 231,925	-10.0%	$ 231,925	$ 231,925	0.0%
GRF	235-511	Cooperative Extension Service	$25,644,863	$ 25,644,863	$ 25,644,863	0.0%	$ 25,644,863	$ 25,644,863	0.0%
GRF	235-535	Ohio Agricultural Research and Development Center	$35,830,188	$ 35,830,188	$ 35,830,188	0.0%	$ 35,830,188	$ 35,830,188	0.0%
General Revenue Fund Total			**$ 61,732,745**	**$ 61,706,976**	**$ 61,706,976**	**0.0%**	**$ 61,706,976**	**$ 61,706,976**	**0.0%**
Total All Budget Fund Groups			***$ 61,732,745***	***$ 61,706,976***	***$ 61,706,976***	***0.0%***	***$ 61,706,976***	***$ 61,706,976***	***0.0%***

	As Introduced (Executive)	As Passed by the House
1	**(CD-254-BOR Sea Grants**	
	Section: *209.63.09*	**Section: *209.63.09***
	Specifies that the funds in GRF appropriation item 235-402, Sea Grants, be disbursed to The Ohio State University, which are to be used to conduct research on fish in Lake Erie.	Same as the Executive.
2	**(CD-117-BOR Cooperative Extension Service**	
	Section: *209.63.81*	**Section: *209.63.81***
	Requires the BOR to disburse GRF appropriation item 235-511, Cooperative Extension Service, to The Ohio State University in monthly payments.	Same as the Executive.
	Makes the following earmarks under GRF appropriation item 235-511, Cooperative Extension Service:	Makes the following earmarks under GRF appropriation item 235-511, Cooperative Extension Service:
	(1) Earmarks $178,271 in each fiscal year for additional staffing for county agents for expanded 4-H activities.	(1) Same as the Executive.
	(2) Earmarks $178,271 in each fiscal year for a public-private effort through the Enterprise Center for Economic Development to create and operate a small-business economic development program to enhance the development of alternatives to the growing of tobacco.	(2) Same as the Executive.
	(3) Earmarks $55,179 in each fiscal year for farm labor mediation and educational programs.	(3) Same as the Executive.

As Introduced (Executive)	As Passed by the House
(4) Earmarks $182,515 in each fiscal year for the Ohio State University Marion Enterprise Center.	(4) Same as the Executive.
(5) Earmarks $772,931 in each fiscal year for the Ohio Watersheds Initiative.	(5) Same as the Executive.

3 (CD-130-BOR Ohio Agricultural Research and Development Center

Section: ***209.64.21***	**Section:** ***209.64.21***
Requires the BOR to disburse GRF appropriation item 235-535, Ohio Agricultural Research and Development Center, to The Ohio State University in monthly payments.	Same as the Executive.
Exempts OARDC from remitting payment to The Ohio State University for cost reallocation assessments during the biennium.	Same as the Executive.
Requires OARDC to competitively allocate funding among programs based on demonstrated performance.	Same as the Executive.
Makes the following earmarks under GRF appropriation item 235-535, Ohio Agricultural Research and Development Center:	Makes the following earmarks under GRF appropriation item 235-535, Ohio Agricultural Research and Development Center:
(1) Earmarks $458,410 in each fiscal year for the purchase of equipment.	(1) Same as the Executive.
(2) Earmarks $806,463 in each fiscal year for the Piketon Agricultural Research and Extension Center.	(2) Same as the Executive.

As Introduced (Executive)	As Passed by the House
(3) Earmarks $212,227 in each fiscal year for the Raspberry/Strawberry-Ellagic Acid Research program at The Ohio State University Medical College.	(3) Same as the Executive.
(4) Earmarks $42,445 in each fiscal year for the Ohio Berry Administrator.	(4) Same as the Executive.
(5) Earmarks $84,890 in each fiscal year for the development of agricultural crops and products not currently in widespread production in Ohio.	(5) Same as the Executive.