

VII. 2003-2005 Statewide Public Service Programs

Targeted funding is provided for OSU's three statewide public service programs, including the Extension Service, Agricultural Experiment Station, and Forest Research Laboratory. The total appropriation of \$91,515,041 for 2001-03 was reduced by \$1,214,597 by the Legislature for 2003-05. The Legislature appropriates state General Fund dollars separately for each of these three programs. Other Funds revenues come mainly from federal and county sources, sales and services, and donations. Funding was allocated 50%-50% between 2003-04 and 2004-05 with the exception of the Extension Service. At the agency's request, General Funds and Other Funds Limited were allocated 55% to 2003-04 and 45% to 2004-05 to support phased program reductions due to resource constraints.

2003-04 OSU Statewide Public Services Expenditure Summary - AES, ES, FRL					
	State General Fund	Other Funds Limited	Total Limited Funds	Other Funds Non-Limited	Total All Funds
Agricultural Experiment Station	25,119,250	5,051,641	30,170,891	30,890,644	61,061,535
Extension Service	19,317,818	7,557,045	26,874,863	3,643,715	30,518,578
Forestry Research Laboratory	2,469,320	3,656,809	6,126,129	11,350,193	17,476,322
Total	46,906,388	16,265,495	63,171,883	45,884,552	109,056,435

2004-05 OSU Statewide Public Services Expenditure Summary - AES, ES, FRL					
	State General Fund	Other Funds Limited	Total Limited Funds	Other Funds Non-Limited	Total All Funds
Agricultural Experiment Station	25,119,250	8,512,188	33,631,438	26,812,415	60,443,853
Extension Service	15,805,487	19,620,350	35,425,837	4,103,065	39,528,902
Forestry Research Laboratory	2,469,320	5,164,482	7,633,802	10,483,056	18,116,858
Total	43,394,057	33,297,020	76,691,077	41,398,536	118,089,613

2003-05 OSU Statewide Public Services Expenditure Summary - AES, ES, FRL					
	State General Fund	Other Funds Limited	Total Limited Funds	Other Funds Non-Limited	Total All Funds
Agricultural Experiment Station	50,238,500	13,563,829	63,802,329	57,703,059	121,505,388
Extension Service	35,123,305	27,177,395	62,300,700	7,746,780	70,047,480
Forestry Research Laboratory	4,938,640	8,821,291	13,759,931	21,833,249	35,593,180
Total	90,300,445	49,562,515	139,862,960	87,283,088	227,146,048

**Statewide Public Services
Summary of Other Funds Limited Revenue**

	FY 2003-04 Actuals	FY 2004-05 Estimates	Total 2003-05
Agricultural Experimental Station			
Federal Revenues	2,850,000	2,793,000	5,643,000
Sales and Services	3,303,983	5,327,788	8,631,771
Interest Income	44,000	48,400	92,400
Donations (Non-Federal)	13,000	13,000	26,000
Grants (Non-Federal)	-	-	-
Other Revenues	80,000	80,000	160,000
State Agency Transfers In	-	-	-
Transfer In - Indirect Cost	1,087,000	-	1,087,000
Total Other Funds Limited Revenue	7,377,983	8,262,188	15,640,171
Use of Fund Balance	500,000	250,000	750,000
Total Available Revenue	7,877,983	8,512,188	16,390,171
Extension Service			
Federal Revenues	5,556,829	4,994,041	10,550,870
Sales and Services	1,456,317	1,676,918	3,133,235
Interest Income			
Donations (Non-Federal)			
Grants (Non-Federal)			
Other Revenues	5,076,289	6,076,286	11,152,575
State Agency Transfers In			
Transfer In - Indirect Cost			
Total Other Funds Limited Revenue	12,089,435	12,747,245	24,836,680
Use of Fund Balance	518,200	1,822,515	2,340,715
Total Available Revenue	12,607,635	14,569,760	27,177,395
Forest Research Laboratory			
Federal Revenues	700,000	700,000	1,400,000
Sales and Services	309,650	309,650	619,300
Interest Income			
Donations (Non-Federal)			
Grants (Non-Federal)			
Other Revenues	1,038,388	1,128,388	2,166,776
State Agency Transfers In	2,520,000	2,430,000	4,950,000
Transfer In - Indirect Cost	310,900	310,900	621,800
Total Other Funds Limited Revenue	4,878,938	4,878,938	9,757,876
Use of Fund Balance		285,544	285,544
Total Available Revenue	4,878,938	5,164,482	10,043,420
Total Statewide Public Services	25,364,556	28,246,430	53,610,986