

OHRC Budget Overview

Advisory Committee Meeting

June 8, 2011

OHRC Budget

- OHRC Operating Budget (100% O.F.)
 - Personal Service
 - Services and Supplies
- OSU Budget (100% O.F.)
 - Personal Service
 - Services and Supplies
- OHRC Housing Budget
 - Funds from housing rental

OHRC Operating Budget ('09-'11)

Personal Services	\$358,217
Services and Supplies	\$488,331
TOTAL	\$846,548 (Biennium)

*The OHRC PS has been ~\$80k under budgeted each biennium

OSU Budget

<i>Personal Services</i>	
David Noakes (1/2)	\$169,484
Grad Students	<u>\$69,848</u>
<i>P.S. TOTAL</i>	\$239,332
Services and Supplies	\$37,867
TOTAL	\$277,199 (Biennium)

OHRC Housing Budget

- \$8,602 per Biennium
- Money collected from employee housing rental
- Used to maintain facility housing.

TOTAL OHRC BUDGET

- OHRC/OSU/HOUSING (2009-2011)

Personal Services –OHRC and OSU	\$597,549
Services and Supplies –OHRC and OSU	\$526,198
OHRC Housing	\$8,602
TOTAL –OHRC and OSU	\$1,132,349 (Biennium)

Incoming Funds

NOAA funding 2009	\$8,464.00
NOAA funding 2008	\$17,650.00
OSU funding for OHRC	\$119,000.00
OSU start-up	\$100,000.00
R&E Research	\$61,785.00
POST Research	\$211,516.00
C.May (IW&W)	\$4,900.00
ODE (OCAMP)	<i>\$900,000.00</i>
BioOregon Feed Co.	\$3,200.00
C.May (JMU)	\$1,500.00
TOTAL	\$1,428,015.00

“In-Kind” Match

EPA (stable isotope)		~\$50,000/yr
USFS (Reeves/Sloat)		~\$30,000/yr
OSU/USFS (Li/Johnson)		~\$25,000/yr
Dr. Ron Griffiths		~\$10,000/yr
OSU Zoology (Blouin)		~\$17,000/yr
BioOregon Feed		~\$5,000/yr
Visiting Scientists	~\$5,000 each	\$50,000.00
Carl Schreck		~\$10,000/yr
Lotec (receivers)		\$40,000
Jeremy Monroe (Freshwater III)		~\$5,000/yr
Desiree Tullos		~\$5,000/yr
Fall Festival Volunteers		~\$3,000/yr
Randy Scott		~\$2,000/yr
Research Meetings/conferences (smolt/homing/etc)		~\$20,000/yr
Publications		~\$6,000/yr
Student Exchange		\$10,000
TOTAL		\$288,000.00/yr

Facility Usage Agreement

- Working with ODFW Procurement
- Develop a “boiler plate” facility usage agreement
 - Ready July 1, 2011
- Charge facility usage fees
- Offset “Other Fund” dependence
- Revise ODFW/OSU Cooperative Agreement to impose rental fees to OSU

QUESTIONS ???

