

Budget Estimates for Agricultural Research Station Services to Support Research Programs of the University

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SUBJECT

Budget Estimates for Agricultural Research Station Services to Support Research Programs of the University

GENERAL

The University of Guelph, under an agreement with the Ontario Ministry of Agriculture and Food, has undertaken to manage and operate the Guelph Agricultural Research Stations supplied and financed by the Ontario Government.

The University of Guelph, through the Dean of the Ontario Agricultural College, has appointed a Supervisor charged with the responsibility of managing and operating the Research Stations and supplying the required farm services.

The University of Guelph Agricultural Research Station Policy Committee, chaired by the Associate Dean of O.A.C., establishes the objectives of the Research Station Services and guides the Supervisor in the development and use of facilities and land.

The Supervisor of Research Station Services reporting to the Dean or Associate Dean of O.A.C., is responsible to compile and prepare budget estimates to cover the Agricultural Research Station Services necessary to support user department research program requirements for periods under review.

INTENT

To establish a routine to enable the Supervisor of R.S.S. to compile and prepare budget estimates for periods under review and submit them to the Dean of O.A.C. when required. (Reference Policy GE 3.0 Paragraph #8.1.1).

SCOPE

The agricultural research station service required in support of University agricultural research and teaching programs, as approved by the Agricultural Research Station Policy Committee of the University.

PROCEDURE

1. Compilation and Preparation of Estimates

- 1.1. The Supervisor of the R.S.S. will, upon direction of the Associate Dean of O.A.C., compile and prepare estimates of Research Station Service requirements to support subject matter departments' research projects to be carried out at the Stations.
- 1.2. The estimates will include requirements for the Stations to be requested from the following Ministries:
 1. A.R.I.O. Estimates for O.M.A.F.
 2. M.G.S. Estimates
 3. Operating Budget Estimate for O.M.A.F.

2. A.R.I.O. Estimates for O.M.A.F.

- 2.1. A memorandum will be circulated by the Supervisor R.S.S. to the user department chairs requesting the following categories of service needs for the period under review with a suggested return deadline scheduled to meet the submission date requested by the Dean of O.A.C.
 1. Purchase of Equipment for O.M.A.F. Inventory (excluding tractor requirements).
 2. Tractor Requirements.
 3. Rental of Equipment other than tractors.
 4. Repairs to and maintenance to O.M.A.F. equipment.
 5. Purchase of livestock and poultry.
- 2.2. Forms will be provided to assist the departments to record the data registered and to aid the Supervisor R.S.S. to compile and support the summary of data for submission. (Reference [Appendix "A"](#) Forms)
- 2.3. A list of tractors which are presently allocated to the various departments at the date of the request period will accompany the memorandum to the departments.
- 2.4. Upon return of the estimate forms from all the user departments involved, the Supervisor will compile, check, and prepare the submission to be forwarded upon completion to the Associate Dean of O.A.C. for review of expenditures on O.A.C. Programs. Estimates involving Colleges and Programs other than O.A.C., although included in the estimates, will be subject to review by the Vice-President of Research in lieu of the Associate Dean of O.A.C.
- 2.5. Upon approval by the Dean of O.A.C. a copy of the estimates will be forwarded to the Vice-President of Research for his/her review and approval by the Vice- President Administration and Director of Financial and Administrative Services.
- 2.6. After approval by the Vice-President Administration and the Director of Financial and Administrative Services, the estimates will be returned to the Vice-President of Research for submission to the Comptroller A.R.I.O.

3. M.G.S. Estimates

- 3.1. The Supervisor R.S.S. will obtain forecasts from user departments and compile estimates of the research requirements from the Ministry of Government Services necessary to accommodate the anticipated research programs scheduled for the Research Stations. These estimates of expenditures will be forecast in three separate categories.
 1. Estimates of accommodation requirements (Major Capital items) to be supplied by M.G.S.
 2. Estimates of minor capital items to be supplied by M.G.S.
 3. Accommodation alteration by M.G.S.
- 3.2. The above estimates are to be submitted via the Office of the Dean of O.A.C. to the Vice-President of Research.
- 3.3. Due to the impact of new facilities on University operating costs, the Vice-President Administration should have the opportunity to review the estimates.
- 3.4. After review by the Vice-President Administration, the Vice-President of Research will arrange for the submission to the Ministry.

4. The Agricultural Research Station Services -- Operating Budget Estimates --

- 4.1. The allocation of funds will be made by the Dean's Office O.A.C. to the Agricultural Research Stations Services Supervisor for management and operation of the Stations Services.
- 4.2. The Supervisor will estimate the budget requirements by categories of expenditures for the R.S.S. and within the total allotment from the Dean's Office O.A.C.
- 4.3. The operating budget of the R.S.S. will be included and form part of the budget allotment of the Ontario Agricultural College.
- 4.4. R.S.S. operating budget includes operating salaries, supplies, services, etc. for R.S.S. operations and also expenses for certain standard expendable items required to service user departments (seed, fertilizer, pesticides, bedding materials).

APPENDIX "A"

FP 2.1.70

The attached forms are presently in use for the assistance of preparing A.R.I.O. estimates and forwarded to subject matter departments for completion and return to the Supervisor of Research Station Services.

- Forms No. (1) Purchase of Equipment for A.R.I.O. Inventory
- (2) Tractor Requirements
 - (3) Rental of Equipment other than Tractors
 - (4) Repairs to and maintenance to A.R.I.O. Equipment
 - (5) Purchase of Livestock and Poultry

(2) TRACTOR REQUIREMENTS

As you know tractors are acquired by R.S.S. and allocated to departments. Some are purchased, others are rented. Unless a department has a special reason for having an owned or rented tractor, we will base that decision on whichever system appears to be the best deal for each individual tractor.

Please refer to attached list of tractors currently assigned to departments. List below any changes in tractor requirements for your department which you can foresee for 1974-75, i.e.:

- 1) more tractors required
- 2) less tractors required
- 3) replacement of an existing tractor with a larger or smaller model, or with a different type (e.g. - You may wish to exchange a utility model for a row crop model, high clearance, etc.)
- 4) special equipment which may not be on present tractor but which is needed for 1974-75 (e.g. - dual wheels, external hydraulics, front weights etc.)
- 5) any other remarks re your present tractor situation and/or changes requested for 1974/75.

DEPARTMENT NAME

SIGNATURE OF DEPARTMENT CHAIR
OR DESIGNATE

