

**Agricultural Experiment Station
House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	435.07	\$36,099,888	\$42,558,300	\$78,658,188
2003-05 legislative appropriations	425.71	35,678,419	42,440,481	78,118,900
Legislative increase (decrease) to executive budget	(9.36)	(\$421,469)	(\$117,819)	(\$539,288)
Legislative increase (decrease) to 2001-03 appropriations	(25.43)	(\$505,226)	\$7,345,244	\$6,840,018

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not provide specific funding for salary increases for the Agricultural Experiment Station; however, the Legislative Assembly did provide the Agricultural Experiment Station with funding for state employee health insurance premiums.

	Major Items FTE Positions	General Fund	Other Funds	Total
Branch research extension centers				
Executive recommendation	73.65	\$7,547,944	\$8,983,676	\$16,531,694
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$69,670)	(\$15,560)	(\$85,230)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(6,704)	(1,449)	(8,153)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(3,891)		(3,891)
Removed vacant professional position at the Hettinger Research Center and related funding	(1.00)		(83,669)	(83,669)
Transferred 1 FTE Extension Service position and funding from the Bismarck extension office to the Dickinson Research Center	1.00		84,405	84,405
Total legislative changes	0.00	(\$80,265)	(\$16,273)	(\$96,538)
Legislative appropriation - Branch research centers	73.65	\$7,467,679	\$8,967,403	\$16,435,082
Main Research Center				
Executive recommendation	358.55	\$28,551,944	\$32,404,239	\$60,956,183
The legislative action:				

Removed funding recommended in the executive budget for state employee salary increases		(\$314,140)	(\$144,467)	(\$458,607)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(25,640)	(13,380)	(39,020)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(21,424)		(21,424)
Removed vacant FTE positions and funding	(9.36)		(739,918)	(739,918)
Provided funding to the Main Research Center to be distributed to branch research centers to assist in offsetting Interactive Video Network costs in remote areas		20,000		20,000
Provided funding from the agriculture partnership in assisting community expansion (Ag PACE) fund for establishment of a beef systems center of excellence in the Department of Animal and Range Science, pursuant to the provisions of Senate Bill No. 2334			800,000	800,000
Total legislative changes	(9.36)	(\$341,204)	(\$97,765)	(\$438,969)
Legislative appropriation - Main Research Center	349.19	\$28,210,740	\$32,306,474	\$60,517,214
Agronomy Seed Farm				
Executive recommendation	2.87	\$0	\$1,170,385	\$1,170,385
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases			(\$3,471)	(\$3,471)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy			(310)	(310)
Total legislative changes	0.00	\$0	(\$3,781)	(\$3,781)
Legislative appropriation - Agronomy Seed Farm	2.87	\$0	\$1,166,604	\$1,166,604
Total Agricultural Experiment Station				
Executive recommendation	435.07	\$36,099,888	\$42,558,300	\$78,658,188
The legislative action	(9.36)	(421,469)	(117,819)	(539,288)
Total legislative appropriation - Agricultural Experiment Station	425.71	\$35,678,419	\$42,440,481	\$78,118,900

FTE Changes

	2001-03 Authorized Positions	2003-05 Executive Budget	2003-05 Legislative Authorization	Legislative Increase (Decrease) to Executive Budget
Dickinson Research Extension Center	15.94	14.94	15.94	1.00
Central Grasslands Research Extension Center	6.45	6.45	6.45	0.00
Hettinger Research Extension Center	10.65	9.65	8.65	(1.00) ²
Langdon Research Extension Center	7.94	7.44	7.44	0.00
North Central Research Extension Center	9.78	9.20	9.20	0.00
Williston Research Extension Center	7.78	7.41	7.41	0.00
Carrington Research Extension Center	19.56	18.56	18.56	0.00
Total branch research centers	78.10	73.65	73.65	0.00
Main Research Center	370.17	358.55	349.19	(9.36) ³
Agronomy Seed Farm	2.87	2.87	2.87	0.00
Total Agricultural Experiment Station	451.14	435.07	425.71	(9.36)

¹The Legislative Assembly removed a vacant professional position at the Hettinger Research Center.

²The Legislative Assembly transferred a position relating to the beefline program from the Bismarck extension office to the Dickinson Research Center.

³The Legislative Assembly removed the following 9.36 FTE vacant positions from the Main Research Center:

- 4 FTE academic staff positions
- 3 FTE professional positions
- 1 FTE research assistant position
- .71 FTE associate professor position
- .65 FTE acting chair position

Capital Projects

The Legislative Assembly appropriated \$1,120,000 of special funds to the Main Research Center for construction of an insulated and heated building to house a buhler semi-industrial research mill donated by the Nestle' Research and Development Center (\$1 million from gifts, grants, and contracts) and for construction of pesticide handling facilities (\$120,000 from the environment and rangeland protection fund). The Legislative Assembly also authorized construction of a new Dickinson Research Center headquarters office and multipurpose room building (phase 1) funded from oil revenues at the center (\$1 million) and local contributions (\$400,000). Revenues from oil royalties are anticipated to be \$2.4 million during the 2003-05 biennium.

Other Sections in Bill

Additional income appropriation - Section 2 appropriates any additional funds, including federal funds, grants, gifts, and donations received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station for the purpose designated in the act, grant, or donation for the 2003-05 biennium.

Transfer authority - Section 3 authorizes the State Board of Agricultural Research and Education and appropriate branch research directors to transfer appropriation authority within NDSU Extension Service, Northern Crops Institute, the branch research centers, and the Main Research Center.

FTE adjustments - Section 4 authorizes the State Board of Higher Education to adjust or increase FTE positions of the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2003-05 biennium.

Carryover authority - Section 5 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2003-05 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2003-05 biennium.

Environment and rangeland protection fund - Section 6 identifies \$120,000 of the estimated income line item of the Main Research Center as being from the environment and rangeland protection fund for the purpose of constructing chemical handling facilities at select research centers.

Minor use pesticide fund - Section 7 identifies \$250,000 of the estimated income line item of the Main Research Center as being from the minor use pesticide fund for the purpose of defraying the expenses of minor use pesticide research programs. These funds are to be transferred upon approval of the Crop Protection Product Harmonization and Registration Board.

Beef systems center of excellence - Sections 8 and 9 authorize the Main Research Center to receive \$800,000 from the Ag PACE fund for the establishment of a beef systems center of excellence by the department of animal and range science. The Main Research Center is to collect \$1 million in federal funds and \$1 million in special funds prior to spending the \$800,000 of funding from the Ag PACE fund.