

**NDSU Main Research Center
Budget 640
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	348.88	\$44,051,198 ^{1,3}	\$42,902,167 ³	\$86,953,365 ³
2005-07 legislative appropriation	345.08 ²	30,794,067	44,662,646	75,456,713
2007-09 appropriation increase (decrease) to 2005-07 appropriation	3.80	\$13,257,131	(\$1,760,479)	\$11,496,652

¹This amount includes \$8,007,750 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$36,043,448.

²The 2005-07 appropriation was based on 340.05 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 5.03 FTE positions were added pursuant to this section and reported to the Office of Management and Budget.

³The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The Main Research Center was to allocate the funding between the Main Research Center, branch research centers, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agronomy Seed Farm. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System. The 2007-09 legislative appropriation amounts for the Main Research Center have been reduced by \$382,983, of which \$184,386 is from the general fund, for the funding allocated from the Main Research Center to the branch research centers, the NDSU Extension Service, the Northern Crops Institute, and the Agronomy Seed Farm for the additional salary increase.

Item Description

One-time funding - The Legislative Assembly identified \$8,007,750 from the general fund for the Main Research Center greenhouse project (\$7 million), deferred maintenance pool (\$100,000), and Carrington, Hettinger, and North Central Research Centers office addition projects (\$907,750) as one-time funding items. In addition, \$750,000 from the permanent oil tax trust fund for an operating pool at Dickinson Research Center is a one-time funding item. Section 11 of House Bill No. 1020 provided that the operating pool of \$750,000 from the permanent oil tax trust fund appropriated to the Main Research Center be used for operating costs at the Dickinson Research Center and be limited to the amount oil revenues are less than budgeted for the biennium. These amounts are not to be considered part of the agency's base budget for preparing the 2009 executive budget, and the Main Research Center is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Beef research facility - The Legislative Assembly appropriated \$80,000 from the general fund for design and engineering costs of a beef research facility in Fargo and \$1 million of special funds for construction of the facility. Section 10 of House Bill No. 1020 provides that if the Main Research Center proceeds with a beef research center appropriate city and county officials agree to the location of the facility.

Status/Result

See the **Main Research Center greenhouse complex** section below for details regarding the project.

The Main Research Center has spent \$12,414 of the deferred maintenance pool and expects to expend the remainder of the appropriation by the end of the biennium.

Bids have been accepted for the Carrington Research Center headquarters office building addition and for the Hettinger Research Center headquarters office building addition. Work is expected to begin in May 2008, and both projects are expected to be complete by November 2008. The Main Research Center is currently addressing whether sufficient funding remains for the North Central Research Center office and technology transfer building addition project.

The Dickinson Research Extension Center plans to use up to \$450,000 of the \$750,000 operations pool appropriation from the permanent oil tax trust fund for its new waste management system at the Dickinson Research Extension Center - Manning Ranch site. The center has not yet determined the amount of oil revenues it will collect this biennium compared to budget.

In addition to the \$80,000 from the general fund and the \$1 million of special funds appropriated by the 2007 Legislative Assembly, the Main Research Center secured \$500,000 in federal funding to begin work on a beef research facility. Permits have been received from the city of Fargo and are in the process of being finalized with the State Department of Health. The center is planning a May 30, 2008, groundbreaking ceremony and expects the project to be completed in September 2008.

Main Research Center greenhouse complex - The 2005 Legislative Assembly appropriated \$7 million of funding from bond proceeds (\$2 million) and gifts, grants, and donations (\$5 million) for Phase 1 of the research greenhouse project. The 2007 Legislative Assembly provided \$7 million of funding from the general fund for Phase 2 of the research greenhouse project. In addition, the 2007 Legislative Assembly removed references to Phases 1 and 2 of the greenhouse project and provided that the Main Research Center may use any funding available within the total appropriation authority for the Main Research Center greenhouse project to begin construction. The total appropriation includes 2005-07 biennium carryover authority of \$7 million and \$7 million from the general fund.

Extraordinary repairs - The Legislative Assembly appropriated \$740,465 for extraordinary repairs, including \$170,465 for landscaping, \$20,000 for greenhouse repairs, and \$550,000 for general repairs and maintenance.

Transfer authority - Section 5 of House Bill No. 1020 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

Additional salary increase allocation - The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The Main Research Center was to allocate the funding between the Main Research Center, branch research centers, NDSU Extension Service, Northern Crops Institute, and Agronomy Seed Farm.

The Main Research Center has bid the project and is planning groundbreaking ceremonies for May 30, 2008. The project is expected to be complete by February 2010.

The Main Research Center anticipates using all the funds for completing extraordinary repairs during the 2007-09 biennium.

To date there have been no transfers of appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2007-09 biennium.

The Main Research Center allocated the funding to the branch research centers, NDSU Extension Service, Northern Crops Institute, and Agronomy Seed Farm for the additional salary increases as follows:

	General Fund	Special Funds	Total
640 - Main Research Center	\$253,743	\$192,943	\$446,686
628 - Branch research centers	66,803	29,693	96,496
630 - NDSU Extension Service	110,077	160,819	270,896
638 - Northern Crops Institute	7,506	4,671	12,177
649 - Agronomy Seed Farm	0	3,414	3,414
Total	\$438,129	\$391,540	\$829,669