

**NDSU Main Research Center
Budget 640
Senate Bill Nos. 2020, 2373**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	352.39	\$60,217,151 ²	\$45,713,267	\$105,930,418
2007-09 legislative appropriation	<u>347.39¹</u>	<u>44,151,697³</u>	<u>42,902,167</u>	<u>87,053,864</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	5.00	\$16,065,454	\$2,811,100	\$18,876,554

¹The 2007-09 appropriation was based on 348.88 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.49 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget for a total of 347.39 FTE positions.

²This amount includes \$17,450,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$42,767,151.

³This amount includes a 2007-09 deficiency appropriation of \$100,499 from the general fund to the Main Research Center for capital bond payments.

Item Description

FTE changes - The 2009-11 biennium appropriation includes funding for 352.39 FTE positions, an increase of 5 FTE positions from the 2007-09 authorized level of 347.39. The Legislative Assembly authorized 1 FTE scientist position and 3 FTE technician positions for pulse, oilseed, and wheat quality. In addition, the Legislative Assembly authorized 1 FTE wheat rust pathologist. Section 8 of Senate Bill No. 2020 authorizes the State Board of Higher Education to adjust FTE positions for the Main Research Center during the 2009-11 biennium, any adjustments must be reported to the Office of Management and Budget prior to submission of the 2011-13 budget request.

One-time funding - In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$17,450,000 from the general fund as one-time funding items. This funding is provided for the Main Research Center greenhouse project (\$11,450,400); the beef research facility (\$2,612,400); the North Central, Williston, Langdon, and Dickinson Research Centers office addition and renovation projects (\$2,937,200); and the deferred maintenance pool (\$450,000). This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the Main Research Center is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Status/Result

The center has hired two wheat technicians and one wheat rust pathologist. The center is currently advertising for the pulse faculty position. Once the pulse faculty position is filled, that position will head the search and recruitment process to fill the pulse technician position.

For information regarding the Main Research Center greenhouse project, see the **Main Research Center greenhouse project** section below.

Contracts for construction of the beef research facility have been awarded and site work is being completed. The project is expected to be completed in December 2010.

The North Central Research Center has awarded contracts for the renovation and addition project, and construction began in May 2010.

The Williston Research Center Ernie French Center addition is in the planning phase.

The Langdon Research Center received Budget Section approval in March 2010 to change the renovation project scope to include a geothermal system and to increase the appropriation for the project by \$56,000, from \$144,000 to \$200,000. The additional \$56,000 will be provided from multiple sources, including seed stock sales and variety testing fees. The center is in the process of collecting bids for the project.

The Dickinson Research Center renovation of the former headquarters project is in the planning phase.

The deferred maintenance pool has been allocated to items identified in the North Dakota State University master plan with a focus on health and safety.

The Main Research Center greenhouse project is under construction. The Main Research Center anticipates requesting an additional \$5.3 million to complete the project during the 2011-13 biennium.

Main Research Center greenhouse project - The 2009 Legislative Assembly did not change the 2009-11 biennium executive recommendation to provide \$11,450,400 from the general fund to continue the Main Research Center greenhouse project. In addition, the Main Research Center, pursuant to Section 12 of Senate Bill No. 2020, was authorized to continue any unspent 2007-09 appropriation authority for the project to the 2009-11 biennium. Funding for the Main Research Center greenhouse project is summarized as follows:

Biennium	General Fund	Federal Fiscal Stimulus Funds	Gifts, Grants, Contracts, and Donations	Bond Proceeds	Total
2005-07			\$5,000,000	\$2,000,000	\$7,000,000
2007-09 ¹	\$7,000,000				7,000,000
2009-11 ²	\$11,450,400	\$700,000			12,150,400
Total					\$26,150,400

¹The 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, including the continuation of unspent authority from the 2005-07 biennium, for the Main Research Center greenhouse project to begin construction.

²The Main Research Center requested \$16.8 million for the 2009-11 biennium to complete the Main Research Center greenhouse project. The 2009 Legislative Assembly, as recommended in the executive budget, provided an appropriation of \$11.5 million from the general fund. In Section 4 of Senate Bill No. 2020, the Legislative Assembly appropriated an additional \$700,000 of funds, if available, under the American Recovery and Reinvestment Act of 2009 to install a geothermal heating system in the Main Research Center greenhouse.

In addition, the Legislative Assembly did not change the executive recommendation to provide \$480,000 from the general fund for the increased cost of greenhouse utilities.

Federal fiscal stimulus funds - Section 4 of Senate Bill No. 2020 includes an appropriation of \$700,000 from federal fiscal stimulus funds under the American Recovery and Reinvestment Act of 2009 to the Main Research Center for the purpose of installing a geothermal heating system in the Main Research Center greenhouse project.

Grape and Wine Program Committee - Senate Bill No. 2373 establishes a Grape and Wine Program Committee and appropriates \$250,000 from the general fund to the committee for the purpose of providing matching funds for grape research during the 2009-11 biennium. The committee may spend funds appropriated for grants only after consultation with the Main Research Center and only to the extent of \$4 for each \$1 provided from other sources. The committee may spend additional funds from gifts, grants, or donations, and those additional funds are appropriated to the committee.

Extraordinary repairs - The Legislative Assembly authorized \$1,340,465 from the general fund for extraordinary repairs and deferred maintenance.

Transfer authority - Section 7 of Senate Bill No. 2020 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. Any amounts transferred must be reported to the Office of Management and Budget.

A request for federal fiscal stimulus funds made available under the American Recovery and Reinvestment Act of 2009 was filed with the Department of Commerce; however, the geothermal heating system in the Main Research Center greenhouse project was determined to be ineligible for such funds. Under current federal guidelines of the American Recovery and Reinvestment Act of 2009, funding is only available for renovation projects not new construction. The Main Research Center intends to request this funding in its 2011-13 biennium budget request.

The Main Research Center transferred funding of \$250,000 in general fund to the Grape and Wine Program Committee in July 2009. As of May 2010 the committee has collected matching funds of approximately \$30,000, making available up to \$120,000 of state funding for use by the committee. The Main Research Center has met twice with the committee and members of the North Dakota Grape Growers Association to discuss research priorities. The committee has not yet determined definitive studies or use of funding.

The Main Research Center anticipates using all the funds for completing extraordinary repairs during the 2009-11 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 2009-11 biennium.