

**NDSU Main Research Center
Budget 640
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	333.26	\$54,456,398 ¹	\$44,133,575	\$98,589,973
2009-11 legislative appropriation	<u>329.26²</u>	<u>60,217,151</u>	<u>45,713,267</u>	<u>105,930,418</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	4.00	(\$5,760,753)	(\$1,579,692)	(\$7,340,445)

¹This amount includes \$6,991,650 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$47,464,748.

²The number of 2009-11 authorized FTE positions is based on 352.39 FTE positions authorized by the Legislative Assembly in 2009. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 23.13 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 329.26 FTE positions.

Item Description

Main Research Center greenhouse project - The Legislative Assembly in 2011 provided \$6,991,650 of one-time funding from the general fund to continue the Main Research Center greenhouse project. In addition, in Section 10 of 2011 House Bill No. 1020, the Legislative Assembly provided that any unspent amounts appropriated for the research greenhouse complex project, as contained in Chapter 48, Section 3, subdivision 4, of the 2005 Session Laws, and the branch research center renovations and research greenhouse complex projects, as contained in Chapter 48, Section 1, subdivision 4, of the 2009 Session Laws, may continue for the projects into the 2011-13 biennium. Funding for the Main Research Center greenhouse project is summarized as follows:

Status/Result

The final phase of the Main Research Center greenhouse project is under construction with an expected completion date of July 2013.

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	3			11,450,400
2011-13	6,991,650		2,502,931		9,494,581
Total	\$25,442,050	\$0³	\$7,502,931	\$2,000,000	\$34,944,981

¹The Legislative Assembly in 2007 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 Legislative Assembly in 2009, as recommended in the executive budget, provided an appropriation of \$11.5 million from the general fund. In Section 4 of 2009 Senate Bill No. 2020, the Legislative Assembly appropriated an additional \$700,000 of federal funds, if available, under the American Recovery and Reinvestment Act of 2009 to install a geothermal heating system in the Main Research Center greenhouse.

³In Section 4 of 2009 Senate Bill No. 2020, the Legislative Assembly appropriated an additional \$700,000 of federal funds, if available, under the American Recovery and Reinvestment Act of 2009 to install a geothermal heating system in the Main Research Center greenhouse. This project did not qualify for the American Recovery and Reinvestment Act of 2009; therefore, no funding was received.

In addition, the Legislative Assembly provided \$173,622 from the general fund for the increased cost of greenhouse utilities as discussed below in the **State Board of Agricultural Research and Education priorities** section.

State Board of Agricultural Research and Education priorities - The Legislative Assembly provided funding for State Board of Agricultural Research and Education (SBARE) priorities as follows:

Initiative	Priority Ranking	FTE	Appropriation
Greenhouse utilities	1		\$173,622
Enhancing soil productivity and land management	2	1	470,000
Operations and infrastructure support management	3	1	1,780,000
Enhance canola crop development efforts	4	2.00	370,000
Improve animal productivity and livestock stewardship for increased profitability in the North Dakota livestock industry	5	2.00	240,000
Total		4.00	\$3,033,622
General fund		3.00	\$2,873,622
Special funds		1.00	\$160,000

¹The executive budget added funding but did not reflect an increase of 8 FTE positions associated with the SBARE priority to enhance soil productivity and land management (3 FTE positions) and infrastructure (5 FTE positions). The Legislative Assembly did not add these FTE positions. The State Board of Higher Education has authority under Section 6 of 2011 House Bill No. 1020 to adjust FTE positions as necessary.

The North Dakota State University (NDSU) Main Research Center will use funding provided for the SBARE priority of greenhouse utilities to pay for utility costs associated with the final phase of the Main Research Center greenhouse project.

The NDSU Main Research Center will use funding provided for the SBARE priority to enhance soil productivity and land management for operating (\$120,000) and salary and fringe benefits as follows:

Research Center	FTE	Position	Amount	FTE Status
School of Natural Resource Sciences	1.00	Research scientist	\$230,000	Filled and expected to start July 2012
Agriculture and Biosystems Engineering	1.00	Research support staff	\$120,000	Filled December 2011

The NDSU Main Research Center used funding provided for the SBARE priority of operations and infrastructure support management for operating (\$410,000), the revolving equipment fund (\$100,000), graduate research stipends (\$720,000), and office support staff (\$550,000).

The NDSU Main Research Center plans to use the \$370,000 of special funds provided for the SBARE priority to enhance canola crop development efforts by adding 1 FTE breeder position (\$210,000) and 1 FTE technician position (\$160,000). As of April 2012, the job descriptions and associated responsibilities are still under development.

The NDSU Main Research Center used funding provided for the SBARE priority of improving animal productivity and livestock stewardship for increased profitability in the North Dakota livestock industry to add 2 FTE research specialist positions.

Transfer authority - In Section 5 of 2011 Senate Bill No. 1020, the Legislative Assembly authorized 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 OMB.

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 2011-13 biennium.