

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	329.26	\$53,923,996	\$43,973,575	\$97,897,571
2011-13 legislative appropriations	333.26	54,456,398	44,133,575	98,589,973
Legislative increase (decrease) to executive budget	4.00	\$532,402	\$160,000	\$692,402
Legislative increase (decrease) to 2009-11 appropriations	4.00 ¹	(\$5,760,753)	(\$1,579,692)	(\$7,340,445)

¹The number of 2009-11 authorized FTE positions is based on 352.39 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$42,767,151	\$17,450,000	\$60,217,151
2011-13 legislative appropriations	47,464,748	6,991,650	54,456,398
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$4,697,597	(\$10,458,350)	(\$5,760,753)
Percentage increase (decrease) to 2009-11 appropriations	11.0%	(59.9%)	(9.6%)
2011-13 legislative increase (decrease) to executive budget	\$954,092	(\$421,690)	\$532,402
Percentage increase (decrease) to executive budget	2.1%	(5.7%)	1.0%

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the Main Research Center is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding and 2 FTE technician positions for a State Board of Agricultural Research and Education initiative to improve animal productivity and livestock stewardship for increased profitability in the North Dakota livestock industry.	2.00	\$240,000		\$240,000

Added funding and 2 FTE positions for a State Board of Agricultural Research and Education initiative to enhance canola crop development efforts.	2.00	210,000	\$160,000	370,000
Added funding for estimated 2011-13 special assessments of the Main Research Center.		82,402		82,402
Total	<u>4.00</u>	<u>\$532,402</u>	<u>\$160,000</u>	<u>\$692,402</u>

FTE Changes

The number of 2009-11 authorized FTE positions is based on 352.39 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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 OMB for a total of 329.26 FTE positions. The 2011-13 biennium appropriation includes funding for 333.26 FTE positions, an increase of 4 FTE positions from the executive recommendation of 329.26. The Legislative Assembly added 2 FTE positions relating to an animal productivity and livestock stewardship initiative and 2 FTE positions relating to canola crop development efforts.

The executive budget included funding but did not reflect an increase of 8 FTE positions associated with the State Board of Agricultural Research and Education priority to enhance soil productivity and land management (3 FTE positions) and infrastructure (5 FTE positions). The number of FTE positions shown for the 2011-13 biennium does not include the FTE positions that were excluded from the executive budget because of authority provided to the State Board of Higher Education under Section 6 of House Bill No. 1020 to adjust FTE positions as necessary.

One-Time Funding

In Section 2 of House Bill No. 1020, the Legislative Assembly identified \$6,991,650 from the general fund for the Main Research Center greenhouse project as a one-time funding item. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget and the Main Research Center is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Capital Construction

Main Research Center greenhouse project - The 2011 Legislative Assembly did not change the executive recommendation to provide \$6,991,650 from the general fund to continue the Main Research Center greenhouse project. In addition, Section 10 of House Bill No. 1020 provides that any unspent amounts appropriated for the research greenhouse complex project, as contained in subdivision 4, Section 3, Chapter 48 of the 2005 Session Laws, and the branch research center renovations and research greenhouse complex projects, as contained in subdivision 4, Section 1, Chapter 48 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:

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 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 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 Senate Bill No. 2020 (2009), 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 did not change the executive recommendation to provide \$173,622 from the general fund for the increased cost of greenhouse utilities.

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education 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 State Board of Agricultural Research and Education 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 House Bill No. 1020 to adjust FTE positions as necessary.

Other Sections in Bill

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations, received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and the Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2011-13 biennium.

Transfer authority - Section 5 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2011-13 biennium and report any adjustments to OMB.

Carryover authority - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2011-13 biennium, any unspent general fund money appropriated to or excess income received during the 2011-13 biennium.