

**Department 640 - NDSU Main Research Center
 Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	351.28	\$28,415,985	\$26,812,612	\$55,228,597
1999-2001 Legislative Appropriations	<u>351.28¹</u>	<u>25,972,518</u>	<u>20,556,667</u>	<u>46,529,185²</u>
Increase (Decrease)	<u>0.00</u>	<u>\$2,443,467</u>	<u>\$6,255,945</u>	<u>\$8,699,412</u>

2001-03 Hoeven Executive Budget	<u>351.28</u>	<u>\$28,415,985</u>	<u>\$26,812,612</u>	<u>\$55,228,597</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on 341.25 FTE positions. Section 7 of 1999 House Bill No. 1021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 351.28 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

² The 1999-2001 appropriation amounts include \$16,760, \$13,161 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000. The appropriation amount has been reduced by \$197,790 from the general fund relating to the allocations made from the funding pool included in the Main Research Center appropriation totaling \$422,400 from the general fund for additional salary adjustments for employees of the branch research centers, NDSU Extension Service, Northern Crops Institute, and Upper Great Plains Transportation Institute. In addition, \$103,864 from the general fund was carried forward from the 1997-99 biennium.

Major Schafer Recommendations Affecting NDSU Main Research Center 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for core programs, including research and development, which are a State Board of Agriculture Research and Education priority.	\$1,112,987		\$1,112,987
2. Increases the salaries and operating line items to reflect increases from gifts, grants, and contracts.		\$4,874,767	\$4,874,767
3. Increases funding for salaries and operating from the utilization of additional revenue and reallocation of costs.		\$1,008,040	\$1,008,040
4. Increases funding for costs to continue (salaries and operating).	\$146,840		\$146,840

**Major Hoeven Recommendations Affecting NDSU Main Research Center 2001-03 Budget
 Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation.

Major Legislation Affecting the NDSU Main Research Center

Section 3 of Senate Bill No. 2021 authorizes the State Board of Higher Education to transfer appropriation authority from the Main Research Center to the branch research centers.

Section 4 of Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the NDSU Main Research Center and report any adjustments to the Office of Management and Budget.

Section 5 of Senate Bill No. 2021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the NDSU Main Research Center to the 2003-05 biennium.

**Department 628 - Branch Research Centers
 Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	76.36	\$7,899,160	\$5,873,485	\$13,772,645
1999-2001 Legislative Appropriations	<u>76.36¹</u>	<u>7,060,029</u>	<u>3,922,788</u>	<u>10,982,817²</u>
Increase (Decrease)	<u>0.00</u>	<u>\$839,131</u>	<u>\$1,950,697</u>	<u>\$2,789,828</u>

2001-03 Hoeven Executive Budget	<u>76.36</u>	<u>\$7,899,160</u>	<u>\$5,873,485</u>	<u>\$13,772,645</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on 72.1 FTE positions. Section 7 of 1999 House Bill No. 1021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 76.36 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

² The 1999-2001 appropriation amounts include \$6,431, \$5,052 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000. In addition, the appropriations amounts include \$46,686 from the general fund for the agency's share of the \$422,400 funding pool appropriated to the Main Research Center for additional salary adjustments for employees of the Agricultural Experiment Station, NDSU Extension Service, Northern Crops Institute, and Upper Great Plains Transportation Institute. The 1999-2001 appropriation amounts do not include \$419,000 of additional spending authority resulting from Emergency Commission action during the 1999-2001 biennium.

Major Schafer Recommendations Affecting Branch Research Centers 2001-03 Budget

	General Fund	Other Funds	Total
Dickinson Research Center			
1. Provides funding for core programs, primarily to support the agronomy and range research programs, which is a State Board of Agriculture Research and Education priority.	\$64,697		\$64,697
2. Provides funding for agronomy work laboratory and chemical storage building.		\$100,000	\$100,000
3. Provides funding from projected increase in oil income for equipment.		\$127,700	\$127,700
Central Grasslands Research Center			
4. Provides funding for core programs, primarily to enhance cooperative research activities with the main station scientists, which is a State Board of Agriculture Research and Education priority.	\$35,168		\$35,168
Hettinger Research Center			
5. Provides funding for core programs, primarily to reduce impact of increased costs of Department of Transportation costs and support the graduate student program, which is a State Board of Agriculture Research and Education priority.	\$40,574		\$40,574
Langdon Research Center			
6. Provides funding for core programs, primarily to reduce the pressure to obtain grants and/or raise seed income, resulting in land and labor use on labor-intensive systems and rotation studies which require a period of several years to obtain usable information, which is a State Board of Agriculture Research and Education priority.	\$35,008		\$35,008
7. Provides funding for construction of the Langdon learning facility and to provide an additional \$15,000 from the general fund for operating costs.	\$165,000	\$510,000	\$675,000

North Central Research Center

8. Provides funding for core programs, primarily for research on new crops, crop pests, and problem-invasive weeds, which is a State Board of Agriculture Research and Education priority.	\$31,711	\$31,711
9. Provides funding, relating to increases from gifts and contracts, to be used for salaries and operating expenses.		\$150,585

Williston Research Center

10. Provides funding for core programs, primarily for research that promotes value-added and high-value crop production, which is a State Board of Agriculture Research and Education priority.	\$37,969	\$37,969
11. Provides funding for operating from additional grants.		\$68,863

Carrington Research Center

12. Provides funding for core programs, primarily for the primary crops and livestock research programs, which is a State Board of Agriculture Research and Education priority.	\$57,769	\$57,769
13. Provides funding for construction of a heated laboratory, office, and storage building for research purposes.		\$130,000

**Major Hoeven Recommendations Affecting Branch Research Centers 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation.

Major Legislation Affecting the Branch Research Centers

Section 3 of Senate Bill No. 2021 authorizes the State Board of Higher Education to transfer appropriation authority from the Main Research Center to the branch research centers and between the branch research centers.

Section 4 of Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the branch research centers and report any adjustments to the Office of Management and Budget.

Section 5 of Senate Bill No. 2021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the branch research centers to the 2003-05 biennium.

House Bill No. 1181 authorizes funds within the agriculture research fund to be used for reasonable administrative expenses.

**Department 649 - Agronomy Seed Farm
 Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	2.90	\$0	\$1,259,140	\$1,259,140
1999-2001 Legislative Appropriations	<u>2.90¹</u>	<u>0</u>	<u>1,202,339</u>	<u>1,202,339</u>
Increase (Decrease)	<u>0.00</u>	<u>\$0</u>	<u>\$56,801</u>	<u>\$56,801</u>

2001-03 Hoeven Executive Budget	<u>2.90</u>	<u>\$0</u>	<u>\$1,259,140</u>	<u>\$1,259,140</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on three FTE positions. Section 7 of 1999 House Bill No. 1021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 2.9 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

Major Schafer Recommendations Affecting Agronomy Seed Farm 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for the building of 10 hopper-type bulk seed storage bins and leg equipment including concrete pads.		\$105,000	\$105,000

**Major Hoeven Recommendations Affecting Agronomy Seed Farm 2001-03 Budget
 Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation.

Major Legislation Affecting the Agronomy Seed Farm

Section 4 of Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Agronomy Seed Farm and report any adjustments to the Office of Management and Budget.

Section 5 of Senate Bill No. 2021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm to the 2003-05 biennium.