

**Branch Research Centers
Budget No. 628
Senate Bill Nos. 2020, 2023, House Bill No. 1050**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|------------------------|--------------------|-------------------|
| 2005-07 executive budget (bills as introduced) | 77.41 | \$8,175,257 | \$12,392,534 | \$20,567,791 |
| 2005-07 legislative appropriations | 77.41 | 8,386,309 | 13,119,367 | 21,505,676 |
| Legislative increase (decrease) to executive budget | 0.00 | \$211,052 | \$726,833 | \$937,885 |
| Legislative increase (decrease) to 2003-05 appropriations | 0.00 ¹ | \$918,630 ² | \$4,151,964 | \$5,070,594 |

¹The 2003-05 appropriation was based on 73.65 FTE positions. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 3.73 FTE positions were added pursuant to this section and reported to the Office of Management and Budget.

²The Main Research Center allocated \$237,408 of its general fund appropriation to branch research centers for critical needs. Section 3 of House Bill No. 1021 (2003) authorizes, that upon approval of the State Board of Agricultural Research and Education and appropriate branch research directors, the director of the Main Research Center may transfer appropriation authority within the North Dakota State University Extension Service, Northern Crops Institute, Main Research Center, and branch research centers.

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the branch research centers is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1050.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|---|--------------------------------------|---------------------|--------------------|--------------|
| The legislative action: | | | | |
| Added funding for state employee salary increases | | \$29,867 | \$9,302 | \$39,169 |
| Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy | | (7,765) | (2,469) | (10,234) |
| Added funding to the Dickinson (\$3,046), Hettinger (\$8,000), and Williston (\$118,105) Research Centers for the western malting barley project. The Legislative Assembly did not change the executive recommendation to provide \$59,799 of special funds to the Dickinson Research Center for western malting barley research. | | 129,151 | | 129,151 |
| Added funding for ethanol malting barley research to be conducted at the Williston Research Center | | 59,799 | | 59,799 |
| Increased special funds in Senate Bill No. 2023 from \$1,320,000 | | | 370,000 | 370,000 |

to \$1,690,000 for the North Central Research Center to construct an agronomy laboratory and greenhouse. The funding source is from gifts, grants, contracts, and donations (\$1,250,000) and bond proceeds (\$440,000).

Added \$350,000 of special funds in Senate Bill No. 2023 for a Central Grasslands Research Center office addition. The funding source is from gifts, grants, contracts, and donations (\$80,000) and bond proceeds (\$270,000).

| | | | | |
|-------|---------|-----------|-----------|-----------|
| | 350,000 | 350,000 | | |
| Total | 0.00 | \$211,052 | \$726,833 | \$937,885 |

FTE Changes

| | 2003-05 Authorized Positions | 2005-07 Executive Budget | 2005-07 Legislative Authorization | Legislative Increase (Decrease) to Executive Budget |
|-------------------------------|---------------------------------|-----------------------------|--------------------------------------|---|
| Dickinson Research Center | 15.94 | 16.30 | 16.30 | 0.00 |
| Central Grasslands Center | 6.45 | 7.14 | 7.14 | 0.00 |
| Hettinger Research Center | 8.65 | 8.23 | 8.23 | 0.00 |
| Langdon Research Center | 7.44 | 7.86 | 7.86 | 0.00 |
| North Central Research Center | 9.20 | 11.32 | 11.32 | 0.00 |
| Williston Research Center | 7.41 | 7.32 | 7.32 | 0.00 |
| Carrington Research Center | 18.56 | 19.24 | 19.24 | 0.00 |
| Total | 73.65 | 77.41 | 77.41 | 0.00 |

The 2003-05 appropriation was based on 73.65 FTE positions authorized by the 2003 Legislative Assembly. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 3.76 FTE positions were added pursuant to this section and reported to the Office of Management and Budget, increasing the total authorized positions to 77.41. The Legislative Assembly did not change the executive recommendation which included funding for 77.41 FTE positions.

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, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the act, grant, or donation for the 2005-07 biennium.

Transfer authority - Section 5 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2005-07 biennium.

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 2005-07 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2005-07 biennium.

Williston Research Center machine storage shed - Section 10 provides legislative intent that the Main Research Center spend up to \$100,000 of its 2005-07 biennium appropriation for construction of an equipment storage facility at the Williston Research Center.

Capital Construction

Central Grasslands Research Center - The Legislative Assembly appropriated \$350,000 in Senate Bill No. 2023 for an office addition at Central Grasslands Research Center. The funding source for the project is \$270,000 from bonding and \$80,000 from gifts, grants, contracts, and donations.

Agronomy laboratory and greenhouse - The Legislative Assembly appropriated \$1,690,000 in Senate Bill No. 2023 to construct an agronomy laboratory and greenhouse at the North Central Research Center. The funding source for the project is \$440,000 from bonding and \$1,250,000 from gifts, grants, contracts, and donations.

**Main Research Center
Budget No. 640
Senate Bill Nos. 2020, 2023, House Bill No. 1050**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|--------------------------|--------------------|-------------------|
| 2005-07 executive budget (bills as introduced) | 339.05 | \$29,761,962 | \$41,310,218 | \$71,072,180 |
| 2005-07 legislative appropriations | 340.05 | 30,794,067 | 44,662,646 | 75,456,713 |
| Legislative increase (decrease) to executive budget | 1.00 | \$1,032,105 | \$3,352,428 | \$4,384,533 |
| Legislative increase (decrease) to 2003-05 appropriations | 3.00 ¹ | \$2,583,327 ² | \$12,356,172 | \$14,939,499 |

¹The 2003-05 appropriation was based on 349.19 FTE positions. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 12.14 FTE positions were reduced pursuant to this section.

²The Main Research Center allocated \$492,408 of its general fund appropriation to the NDSU Extension Service (\$255,000) and the branch research centers (\$237,408) for critical needs. Section 3 of House Bill No. 1021 (2003) authorized, that upon approval of the State Board of Agricultural Research and Education and appropriate branch research directors, the director of the Main Research Center may transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, Main Research Center, and branch research centers.

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 House Bill No. 1050.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|--|--------------------------------------|---------------------|--------------------|--------------|
| The legislative action: | | | | |
| Added funding for state employee salary increases | | \$136,737 | \$70,905 | \$207,642 |
| Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy | | (26,950) | (18,477) | (45,427) |
| Increased special funds in Senate Bill No. 2023 from \$4.5 million to \$7 million for new greenhouses and remodeling of selected existing greenhouses. The funding source is from gifts, grants, contracts, and donations (\$5 million) and bond proceeds (\$2 million). | | | 2,500,000 | 2,500,000 |
| Continued funding of \$800,000 to the Main Research Center from the agriculture partnership in assisting community expansion (Ag PACE) fund for establishment of a beef systems center of excellence in the Department of Animal Range Science. The funding was originally provided in 2003 House Bill No. 1021. | | | 800,000 | 800,000 |

The Main Research Center is to collect \$1 million in federal funds and \$1 million in special funds prior to spending the \$800,000 of funding from the Ag PACE fund.

| | | | | |
|---|-------------|--------------------|--------------------|--------------------|
| Increased funding for operations of the beef systems center of excellence for a total of \$450,000 from the general fund | | 148,103 | | 148,103 |
| Added funding for 1 FTE geneticist position and related operating expenses to conduct research and address issues related to dry edible beans | 1.00 | 150,000 | 50,000 | 200,000 |
| Added funding for western malting barley research at the Main Research Center | | 99,050 | | 99,050 |
| Added funding for extraordinary repairs to agricultural research facilities | | 325,165 | | 325,165 |
| Added funding for operating and equipment infrastructure needs for the Main Research Center, branch research centers, and NDSU Extension Service. The funding allocation is to be determined by the State Board of Agricultural Research and Education. | | 200,000 | | 200,000 |
| Reduced funding from the environment and rangeland protection fund for unspecified agriculture-related research from \$200,000 to \$150,000 | | | (50,000) | (50,000) |
| Total | <u>1.00</u> | <u>\$1,032,105</u> | <u>\$3,352,428</u> | <u>\$4,384,533</u> |

FTE Changes

The 2003-05 appropriation was based on 349.19 FTE positions authorized by the 2003 Legislative Assembly. Section 4 of House Bill No. 1021 (2003) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 12.14 FTE positions were reduced pursuant to this section, decreasing the total authorized FTE positions to 337.05 FTEs. The Legislative Assembly authorized 1 dry bean geneticist position and did not change the executive recommendation adding 2 FTE positions for the beef systems center of excellence.

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, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the act, grant, or donation for the 2005-07 biennium.

Transfer authority - Section 5 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.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2005-07 biennium.

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 2005-07 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2005-07 biennium.

Beef systems center of excellence positions - Section 9 provides intent that the 2 FTE positions for the beef systems center of excellence not be filled until the State Board of Agricultural Research and Education enters into a business partnership agreement for the beef systems center of excellence. The total funding for the beef systems center of excellence is \$800,000 from the Ag PACE fund for establishing the center and \$450,000 from the general fund for salaries and operations.

Williston Research Center machine storage shed - Section 10 provides intent that \$100,000 of funding provided to the Main Research Center for extraordinary repairs be used to construct a machine storage shed at the Williston Research Center.

Capital Construction

Greenhouses - The Legislative Assembly appropriated \$7 million in Senate Bill No. 2023 for new greenhouses and renovation of selected existing greenhouses. The funding source for the project is bond proceeds (\$2 million) and gifts, grants, contracts, and donations (\$5 million).