

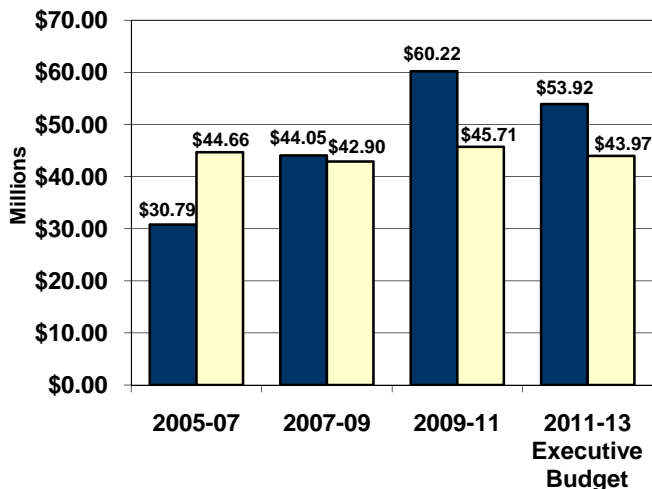
**Department 640 - NDSU Main Research Center
 House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	329.26 ¹	\$53,923,996	\$43,973,575	\$97,897,571
2009-11 Legislative Appropriations	329.26 ²	60,217,151	45,713,267	105,930,418
Increase (Decrease)	0.00	(\$6,293,155)	(\$1,739,692)	(\$8,032,847)

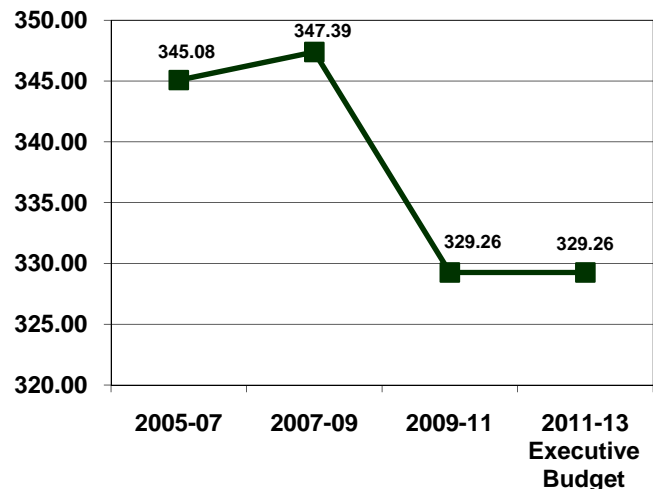
¹The executive budget recommended but did not include an increase of 8 FTE positions in the total FTE count -- the positions were associated with the State Board of Agricultural Research and Education priority to enhance soil productivity and land management (3 FTE) and infrastructure (5 FTE).

²The 2009-11 appropriation was based on 352.39 FTE positions authorized by the 2009 Legislative Assembly. 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.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$46,932,346	\$6,991,650	\$53,923,996
2009-11 Legislative Appropriations	42,767,151	17,450,000	60,217,151
Increase (Decrease)	\$4,165,195	(\$10,458,350)	(\$6,293,155)

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Removes one-time funding provided in the 2009-11 biennium relating to:			
Federal fiscal stimulus funding for the installation of geothermal heating in the greenhouse construction project		(\$700,000)	(\$700,000)
Deferred maintenance	(\$450,000)		(\$450,000)
Capital projects, including the greenhouse construction project (\$11.5 million), beef research facility (\$2.6 million), and renovations at the North Central, Williston, Langdon, and Dickinson Research Centers (\$2.9 million)	(\$17,000,000)	(\$56,000)	(\$17,056,000)
Grape research funding	(\$250,000)		(\$250,000)

2. Adds one-time funding for:																					
Capital bond payments	\$421,690		\$421,690																		
Capital projects - Greenhouse construction project	\$6,991,650	\$2,502,931	\$9,494,581																		
3. Provides funding for State Board of Agricultural Research and Education priorities (\$2,423,622), including:																					
Greenhouse utilities	\$173,622		\$173,622																		
Soil productivity and land management. The initiative has 3 associated FTE positions that were excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary.	\$470,000		\$470,000																		
Operations and infrastructure support management. The initiative has 5 associated FTE positions that were excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary. The infrastructure priority also includes funding for 10 graduate research stipends--each position is part-time.	\$1,780,000		\$1,780,000																		
4. Decreases funding for operating expenses as follows:	(\$1,082,341)		(\$1,082,341)																		
	<table border="1"> <thead> <tr> <th></th> <th>Increase (Decrease)</th> <th>Total Provided</th> </tr> </thead> <tbody> <tr> <td>Travel</td> <td>(\$82,341)</td> <td>\$3,339,854</td> </tr> <tr> <td>Supply/material - Professional</td> <td>(\$250,000)</td> <td>\$2,956,422</td> </tr> <tr> <td>Miscellaneous supplies</td> <td>(\$250,000)</td> <td>\$3,972,456</td> </tr> <tr> <td>Operating fees and services</td> <td>(\$250,000)</td> <td>\$1,205,039</td> </tr> <tr> <td>Fees - Professional services</td> <td>(\$250,000)</td> <td>\$808,818</td> </tr> </tbody> </table>				Increase (Decrease)	Total Provided	Travel	(\$82,341)	\$3,339,854	Supply/material - Professional	(\$250,000)	\$2,956,422	Miscellaneous supplies	(\$250,000)	\$3,972,456	Operating fees and services	(\$250,000)	\$1,205,039	Fees - Professional services	(\$250,000)	\$808,818
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5. Increases funding for equipment over \$5,000 to provide a total of \$3,475,500, of which \$405,000 is from the general fund		\$220,500	\$220,500																		

Other Sections in Bill

Additional income appropriation - Section 3 provides that in addition to the amount appropriated as other funds any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2011-13 biennium.

Transfer authority - Section 4 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 position adjustments - Section 5 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to OMB.

Unexpended general fund - Excess income - Section 6 authorizes the continuation of any unexpended general fund appropriation authority or excess income received by the Main Research Center into the 2013-15 biennium.

Appropriations continued from 2009-11 biennium - Section 8 provides that 2007-09 and 2009-11 appropriations for the research greenhouse complex project for the Main Research Center are not subject to the provisions of North Dakota Century Code Section 54-44.1-11, and any unspent authority from this appropriation or related revenues are available and may be spent during the biennium beginning July 1, 2011, and ending June 30, 2013.

Emergency - Section 9 provides the appropriation for the research greenhouse complex (\$9,494,581) is an emergency.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

No major legislation has been introduced affecting this agency.

ATTACH:1