

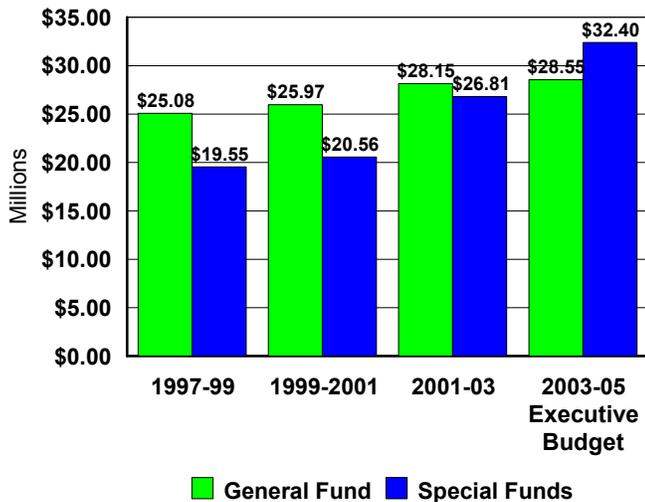
**Department 640 - NDSU Main Research Center
 House Bill No. 1021**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|-------------------------|--------------------|--------------|
| 2003-05 Executive Budget | 358.55 | \$28,551,944 | \$32,404,239 | \$60,956,183 |
| 2001-03 Legislative Appropriations | 370.17 ¹ | 28,149,485 ² | 26,812,612 | 54,962,097 |
| Increase (Decrease) | (11.62) | \$402,459 | \$5,591,627 | \$5,994,086 |

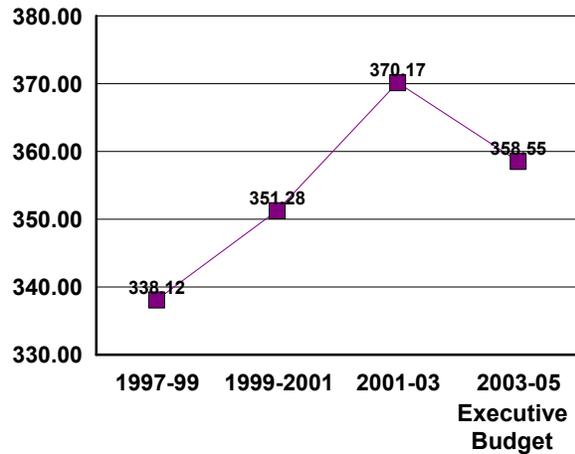
¹ The 2001-03 appropriation is based on 349.48 FTE positions. Section 4 of 2001 Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 370.17 FTE positions shown above represent the employee positions reported to the Office of Management and Budget.

² The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$295,570 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

| | General Fund | Other Funds | Total |
|---|---------------------|--------------------|---------------|
| 1. Increases funding from gifts, grants, and contracts for a heated and insulated building to house a Buhler semi-industrial research mill which was donated to North Dakota State University | | \$1,000,000 | \$1,000,000 |
| 2. Provides funding from the environment and rangeland protection fund for chemical storage buildings at the Main Research Center in Fargo and the Hettinger Research Center | | \$120,000 | \$120,000 |
| 3. Deletes 8.14 FTE faculty support positions | (\$1,281,008) | (\$104,940) | (\$1,385,948) |
| 4. Deletes 3.48 FTE support - Other professional positions | (\$295,538) | (\$8,891) | (\$304,429) |
| 5. Provides funding for critical areas and new initiatives at the Main Research Center, branch research centers, North Dakota State University Extension Service, and Northern Crops Institute. The special | \$995,408 | \$250,000 | \$1,245,408 |

funds are from the minor use pesticide fund for minor use pesticide research programs.

| | | | |
|---|-----------|-------------|-------------|
| 6. Increases funding for temporary wages and operating costs to reflect an anticipated increase in gifts, grants, contracts, and sale of agricultural products | | \$2,614,070 | \$2,614,070 |
| 7. Increases funding for salaries and wages and health insurance to reflect the 2003-05 biennium executive recommendation. The House removed the salary increases for the 2003-05 biennium. | \$814,525 | \$413,524 | \$1,228,049 |

Major Related Legislation

Section 3 of Engrossed House Bill No. 1021 authorizes transfer appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute.

Section 4 of Engrossed House Bill No. 1021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the Main Research Center and report any adjustments to the Office of Management and Budget.

Section 5 of Engrossed House Bill No. 1021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the Main Research Center.

Section 6 of Engrossed House Bill No. 1021 authorizes \$120,000 from the environment and rangeland protection fund for chemical storage buildings at select branch research centers.

Section 7 of Engrossed House Bill No. 1021 authorizes \$250,000 from the minor use pesticide fund for defraying expenses of minor use pesticide research programs.