

**Branch Research Centers
Budget 628
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	97.86	\$11,368,311 ^{1,3}	\$13,745,204 ³	\$25,113,515 ³
2005-07 legislative appropriation	<u>87.26²</u>	<u>8,386,309</u>	<u>13,119,367</u>	<u>21,505,676</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	10.60	\$2,982,002	\$625,837	\$3,607,839

¹This amount includes \$700,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$10,668,311.

²The 2005-07 appropriation was based on 77.41 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 9.85 FTE positions were added pursuant to this section and reported to the Office of Management and Budget.

³The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The Main Research Center was to allocate the funding between the Main Research Center, branch research centers, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agronomy Seed Farm. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System. The 2007-09 legislative appropriation amounts for the branch research centers include \$96,496, of which \$66,803 is from the general fund, for the agency's share of the funding appropriated to the Main Research Center for the additional salary increase.

Item Description

One-time funding - North Central Research Center laboratory and greenhouse project and equipment storage and maintenance shop facility - The 2005 Legislative Assembly appropriated \$1,690,000, of which \$440,000 was from bond proceeds and \$1,250,000 was from gifts, grants, and donations, for the North Central Research Center laboratory and greenhouse project. The 2007 Legislative Assembly appropriated an additional \$400,000 of one-time funding from the general fund to complete the laboratory and greenhouse project. The 2007 Legislative Assembly also identified an additional \$300,000 of one-time funding from the general fund, for a total of \$700,000 in one-time funding, for the North Central Research Center equipment storage and maintenance shop facility. This amount is not to be considered part of the branch research center's budget for preparing the 2009-11 executive budget and the branch research center is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Dickinson Research Center waste management facility and landscaping projects - The 2007 Legislative Assembly appropriated \$701,000 of special funds for the Dickinson Research Center to construct a waste management facility as mandated by State Department of Health requirements (\$351,000) and for a parking lot and landscaping project at the headquarters facility (\$350,000). Section 11 of House Bill No. 1020 provided

Status/Result

The North Central Research Center laboratory and greenhouse project was completed in January 2008 for a total cost of \$1,953,752. The North Central Research Center is currently reviewing bids for an equipment storage and maintenance shop facility.

The Dickinson Research Center received Budget Section approval in March 2008 to increase the project authorization for the waste management system from \$351,000 to \$450,000, and the center anticipates bidding the project in May 2008. The center plans to use up to \$450,000 of the \$750,000 operating pool appropriation from the permanent oil tax trust fund for the waste management system. The center has not yet determined the amount of oil

that the operating pool of \$750,000 from the permanent oil tax trust fund appropriated to the Main Research Center be used for operating costs at the Dickinson Research Center and be limited to the amount oil revenues are less than budgeted for the biennium.

Carrington, Hettinger, and North Central Research Centers headquarters office additions - The 2007 Legislative Assembly provided a \$907,750 general fund appropriation to the Main Research Center for a Carrington Research Center headquarters office building addition, Hettinger Research Center headquarters office building addition, and North Central Research Center office and technology transfer building addition.

Livestock facilities - Section 12 of House Bill No. 1020 provides that the Agricultural Experiment Station consider options to ensure that the use of the livestock facilities at Dickinson, Hettinger, Carrington, and Streeter are being maximized.

Transfer authority - Section 5 of House Bill No. 1020 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.

revenues it will collect this biennium compared to budget. The parking lot and landscaping project, which is budgeted at \$350,000, will not begin until the center determines its oil revenues and the amount of permanent oil tax trust funds available.

Bids have been accepted for the Carrington Research Center headquarters office building addition and for the Hettinger Research Center headquarters office building addition. Work is expected to begin in May 2008, and both projects are expected to be complete by November 2008. The Main Research Center is currently addressing whether sufficient funding remains for the North Central Research Center office and technology transfer building addition project.

The directors at the research centers in Dickinson, Hettinger, Carrington, and Streeter, along with administrators from the Main Research Center, are involved in identifying better ways to maximize efficiency among the locations and to enhance collaboration among all entities that carry out livestock research. Differences in the various research activities and the environment at each of the research centers ensure very little duplication.

To date there have been no transfers of appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2007-09 biennium.