

**Branch Research Centers
Budget No. 628
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	95.26	\$10,658,084	\$13,716,431	\$24,374,515
2007-09 legislative appropriations	97.86	11,301,508¹	13,715,511	25,017,019
Legislative increase (decrease) to executive budget	2.60	\$643,424	(\$920)	\$642,504
Legislative increase (decrease) to 2005-07 appropriations	10.60 ²	\$2,915,199	\$596,144	\$3,511,343

¹This amount includes \$700,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$10,601,508.

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.

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 Senate Bill No. 2189. In addition, the 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 is to allocate the funding between the Main Research Center, branch research centers, North Dakota State University 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.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$2,576)	(\$920)	(\$3,496)
Provided \$300,000 from the general fund for an equipment storage and maintenance shop facility at the North Central Research Center		300,000		300,000
Added 2 FTE research positions and related funding for the Williston Research Center irrigation project	2.00	250,000		250,000
Added a .60 FTE and related funding for research and development of innovative waste management systems at the Carrington Research Center	0.60	96,000		96,000
Total	2.60	\$643,424	(\$920)	\$642,504

FTE Changes

The 2005-07 appropriation is based on 77.41 FTE positions authorized by the 2005 Legislative Assembly. Section 6 of 2005 Senate Bill No. 2020 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 for a total of 87.26 FTE positions. The 2007-09 biennium appropriation includes funding for 97.86 FTE positions, an increase of 2.60 FTE positions from the executive recommendation of 95.26 and 10.60 FTE positions from the 2005-07 authorized level of 87.26. The Legislative Assembly authorized 2 FTE positions for the Williston Research Center, .60 FTE positions for the Carrington Research Center, 1 FTE position for the North Central Research Center, and 7 FTE support staff positions (one for each branch research center).

One-Time Funding

In Section 15 of House Bill No. 1020, the Legislative Assembly identified \$700,000 from the general fund for the North Central Research Center laboratory and greenhouse project (\$400,000) and North Central Research Center equipment storage and maintenance shop facility (\$300,000) as one-time funding items. 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.

Other Sections in House Bill No. 1020

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 2007-09 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 FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2007-09 biennium.

State motor pool requirements - Section 8 amends North Dakota Century Code Section 24-02-03.3 to exempt certain vehicles used in farming operations at the Agronomy Seed Farm and branch research centers from state motor pool requirements.

Carryover authority - Section 9 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2007-09 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2007-09 biennium.

Operating pool - Section 11 provides 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.

Livestock facilities - Section 12 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.

National Cattlemen's Beef Association funding - Section 13 directs the Agricultural Experiment Station to provide a report to the 61st Legislative Assembly regarding the funding received during the 2007-09 biennium from the National Cattlemen's Beef Association.

Capital Construction

North Central Research Center laboratory and greenhouse project - The 2005 Legislative Assembly authorized \$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 from the general fund to complete the laboratory and greenhouse project.

North Central Research Center storage and maintenance shop facility - The 2007 Legislative Assembly appropriated \$300,000 from the general fund for an equipment storage and maintenance shop facility at the North Central Research Center.

Dickinson Research Center waste management facility and landscaping projects - The 2007 Legislative Assembly authorized \$701,000 of special funds spending authority 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).

Carrington, Hettinger, and North Central Research Center headquarters office additions - The 2007-09 biennium executive recommendation for the Main Research Center included an appropriation of \$1,107,750 from the general fund for a Carrington Research Center headquarters office building addition (\$465,000), Hettinger Research Center headquarters office building addition (\$222,750), and North Central Research Center office and technology transfer building addition (\$420,000). The 2007 Legislative Assembly reduced the total appropriation for these projects by \$200,000, from \$1,107,750 to \$907,750.