

**Branch Research Centers  
Budget 628  
Senate Bill No. 2020**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2009-11 legislative appropriation	97.26	\$12,367,190	\$15,191,816	\$27,559,006
2007-09 legislative appropriation	<u>95.56<sup>1</sup></u>	<u>11,403,965<sup>2</sup></u>	<u>13,745,204</u>	<u>25,149,169</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	1.70	\$963,225	\$1,446,612	\$2,409,837

<sup>1</sup>The 2007-09 appropriation was based on 97.86 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 2.3 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget for a total of 95.56 FTE positions.

<sup>2</sup>This amount includes the 2007-09 deficiency appropriation totaling \$35,654 from the general fund to the Central Grasslands Research Center (\$13,560) and the North Central Research Center (\$22,094) for capital bond payments.

**Item Description**

**FTE changes** - The 2009-11 biennium appropriation included funding for 97.26 FTE positions, an increase of 1.7 FTE positions from the 2007-09 authorized level of 95.56. The Legislative Assembly added a .7 FTE plant pathologist position at the Carrington Research Center and 1 FTE forage agronomist position at the Central Grasslands Research Center. Section 8 of Senate Bill No. 2020 authorizes the State Board of Higher Education to adjust FTE positions for the branch research centers during the 2009-11 biennium. Any adjustments must be reported to the Office of Management and Budget prior to submission of the 2011-13 budget request.

**One-time funding** - In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$1,275,000, of which \$925,000 is from the permanent oil tax trust fund and \$350,000 is from Dickinson Research Center oil revenue, as one-time funding. The Legislative Assembly provided \$350,000 from oil revenue as one-time funding for the Dickinson Research Center headquarters facility parking lot and landscaping and provided \$925,000 from the permanent oil tax trust fund as one-time funding to the Dickinson Research Center for operating expenses. These amounts are not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the branch research centers are required to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

**Status/Result**

The Carrington Research Center has filled the .7 FTE plant pathologist position, and the Central Grasslands Research Center has filled the 1 FTE forage agronomist position.

The Dickinson Research Center has awarded contracts for the headquarters facility parking lot and landscaping project, and construction began in the spring of 2010. The Dickinson Research Center has received \$925,000 from the permanent oil tax trust fund to defray its operating costs.

**North Central, Williston, Langdon, and Dickinson Research Centers headquarters office additions** - The 2009 Legislative Assembly provided an appropriation of \$2,937,200 from the general fund for North Central Research Center renovations (\$624,000), the Williston Research Center Ernie French Center addition (\$1,680,000), Langdon Research Center renovations (\$144,000), and Dickinson Research Center renovations (\$489,200).

**Transfer authority** - Section 7 of Senate Bill No. 2020 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. Any amounts transferred must be reported to the Office of Management and Budget.

The North Central Research Center has awarded contracts for the renovation and addition project, and construction began in May 2010.

The Williston Research Center Ernie French Center addition is in the planning phase.

The Langdon Research Center received Budget Section approval in March 2010 to change the renovation project scope to include a geothermal system and to increase the appropriation for the project by \$56,000, from \$144,000 to \$200,000. The additional \$56,000 will be provided from multiple sources, including seed stock sales and variety testing fees. The center is in the process of collecting bids for the project.

The Dickinson Research Center renovation of the former headquarters project is in the planning phase.

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 2009-11 biennium.