

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2009-11 executive budget (bills as introduced)	95.56	\$11,902,190	\$14,266,816	\$26,169,006
<b>2009-11 legislative appropriations</b>	<b>97.26</b>	<b>12,367,190</b>	<b>15,191,816</b>	<b>27,559,006</b>
Legislative increase (decrease) to executive budget	1.70	\$465,000	\$925,000	\$1,390,000
Legislative increase (decrease) to 2007-09 appropriations	1.70	\$963,225 <sup>1</sup>	\$1,446,612	\$2,409,837 <sup>1</sup>

<sup>1</sup>This amount reflects a 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.

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2007-09 legislative appropriations	\$10,668,311	\$735,654	\$11,403,965
<b>2009-11 legislative appropriations</b>	<b>12,367,190</b>	<b>0</b>	<b>12,367,190</b>
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$1,698,879	(\$735,654)	\$963,225
Percentage increase (decrease) to 2007-09 appropriations	15.9%	(100.0%)	8.4%
2009-11 legislative increase (decrease) to executive budget	\$465,000	\$0	\$465,000
Percentage increase (decrease) to executive budget	3.9%	N/A	3.9%

**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 House Bill No. 1015.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Added a .7 FTE plant pathologist position and related funding at the Carrington Research Center	.70	\$180,000		\$180,000
Added 1 FTE forage agronomist position at the Central Grasslands Research Center	1.00	220,000		220,000
Increased funding for an irrigation scientist FTE position at the Williston Research Center		65,000		65,000

Added <b>one-time funding</b> from the permanent oil tax trust fund to defray the operating expenses of the Dickinson Research Center			\$925,000	925,000
Total	<u>1.70</u>	<u>\$465,000</u>	<u>\$925,000</u>	<u>\$1,390,000</u>

### FTE Changes

The 2007-09 appropriation is based on 97.86 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorizes 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. The 2009-11 biennium appropriation includes funding for 97.26 FTE positions, an increase of 1.7 FTE positions from the executive recommendation and 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.

### One-Time Funding

In Section 2 of Senate Bill 2020, the Legislative Assembly identified \$1,275,000, of which \$925,000 for operating expenses is from the permanent oil tax trust fund and \$350,000 for capital projects is from Dickinson Research Center oil revenue, as one-time funding. The Legislative Assembly did not change the executive recommendation to provide \$350,000 from oil revenue as one-time funding for the Dickinson Research Center headquarters facility parking lot and landscaping. In addition, the Legislative Assembly 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 to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

### Capital Construction

**North Central, Williston, Langdon, and Dickinson Research Centers headquarters office additions** - The 2009 Legislative Assembly did not change the 2009-11 biennium executive recommendation for the Main Research Center that included 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).

### Other Sections in Bill

**Additional income appropriation** - Section 3 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 2009-11 biennium.

**Transfer authority** - Section 7 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.

**FTE adjustments** - Section 8 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 2009-11 biennium. Any adjustments must be reported to the Office of Management and Budget prior to submission of the 2011-13 budget request.

**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 2009-11 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2009-11 biennium.

**Operating pool** - Section 10 provides that the \$925,000 from the permanent oil tax trust fund appropriated to the Dickinson Research Center be used for operating costs at the Dickinson Research Center.