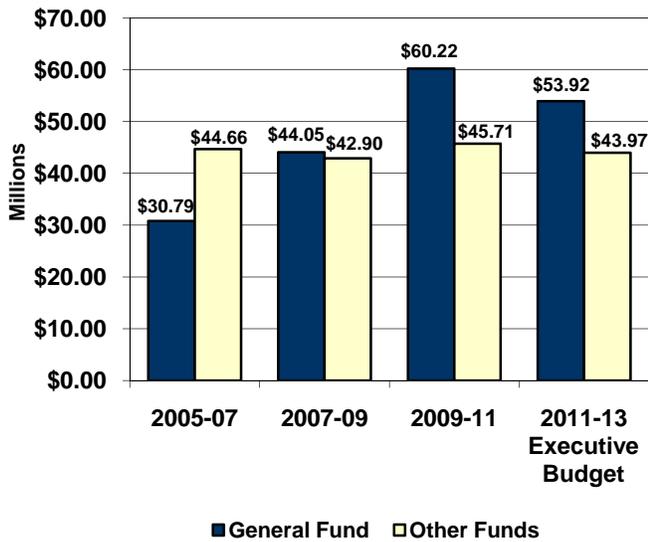


**Department 640 - NDSU Main Research Center
 House Bill No. 1020**

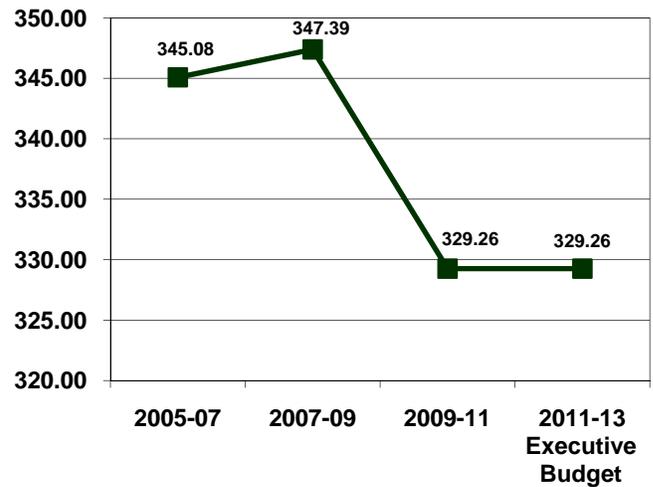
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	329.26	\$53,923,996	\$43,973,575	\$97,897,571
2009-11 Legislative Appropriations	329.26 ¹	60,217,151	45,713,267	105,930,418
Increase (Decrease)	0.00	(\$6,293,155)	(\$1,739,692)	(\$8,032,847)

¹The 2009-11 appropriation was based on 352.39 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 23.13 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 329.26 FTE positions.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$46,932,346	\$6,991,650	\$53,923,996
2009-11 Legislative Appropriations	42,767,151	17,450,000	60,217,151
Increase (Decrease)	\$4,165,195	(\$10,458,350)	(\$6,293,155)

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Removes one-time funding provided in the 2009-11 biennium relating to:			
Federal fiscal stimulus funding for the installation of geothermal heating in the greenhouse construction project		(\$700,000)	(\$700,000)
Deferred maintenance	(\$450,000)		(\$450,000)
Capital projects, including the greenhouse construction project (\$11.5 million), beef research facility (\$2.6 million), and renovations at the North Central, Williston, Langdon, and Dickinson Research Centers (\$2.9 million)	(\$17,000,000)	(\$56,000)	(\$17,056,000)
Grape research funding	(\$250,000)		(\$250,000)
2. Adds one-time funding for:			
Capital bond payments	\$421,690		\$421,690
Capital projects - Greenhouse construction project	\$6,991,650	\$2,502,931	\$9,494,581
3. Provides funding for State Board of Agricultural Research and Education priorities (\$2,423,622), including:			

Greenhouse utilities	\$173,622	\$173,622
Soil productivity and land management	\$470,000	\$470,000
Operations and infrastructure support	\$1,900,000	\$1,900,000
4. Decreases funding for operating expenses as follows:	(\$1,082,341)	(\$1,082,341)

	Increase (Decrease)	Total Provided
Travel	(\$82,341)	\$3,339,854
Supply/material - Professional	(\$250,000)	\$2,956,422
Miscellaneous supplies	(\$250,000)	\$3,972,456
Operating fees and services	(\$250,000)	\$1,205,039
Fees - Professional services	(\$250,000)	\$808,818

5. Increases funding for equipment over \$5,000 to provide a total of \$3,475,500, of which \$405,000 is from the general fund	\$220,500	\$220,500
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Other Sections in Bill

Additional income appropriation - Section 3 provides that in addition to the amount appropriated as other funds any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2009-11 biennium.

Transfer authority - Section 4 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 5 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to OMB.

Unexpended general fund - Excess income - Section 6 authorizes the continuation of any unexpended general fund appropriation authority or excess income received by the Main Research Center into the 2013-15 biennium.

Appropriations continued from 2009-11 biennium - Section 7 provides that 2007-09 appropriations for the research greenhouse complex project for the Main Research Center are not subject to the provisions of North Dakota Century Code Section 54-44.1-11, and any unspent authority from this appropriation or related revenues are available and may be spent during the biennium beginning July 1, 2011, and ending June 30, 2013.

Emergency - Section 8 provides the appropriation for the research greenhouse complex (\$9,494,581) is an emergency.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

None.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.