

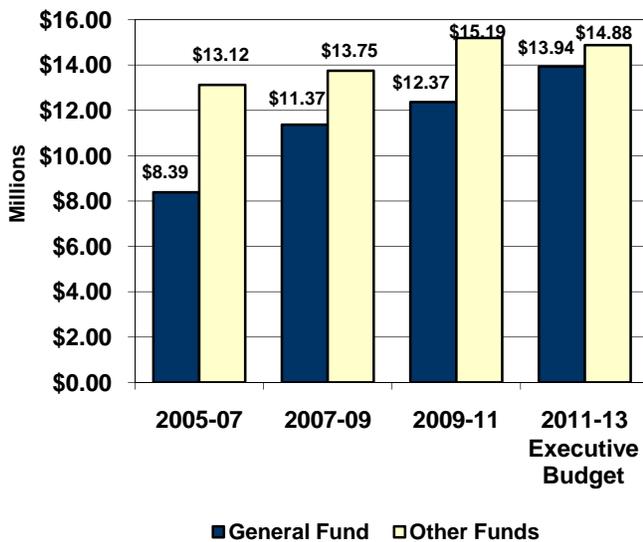
**Department 628 - Branch Research Centers  
 House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	95.49 <sup>1</sup>	\$13,935,208	\$14,877,581	\$28,812,789
2009-11 Legislative Appropriations	95.49 <sup>2</sup>	12,367,190	15,191,816	27,559,006
Increase (Decrease)	0.00	\$1,568,018	(\$314,235)	\$1,253,783

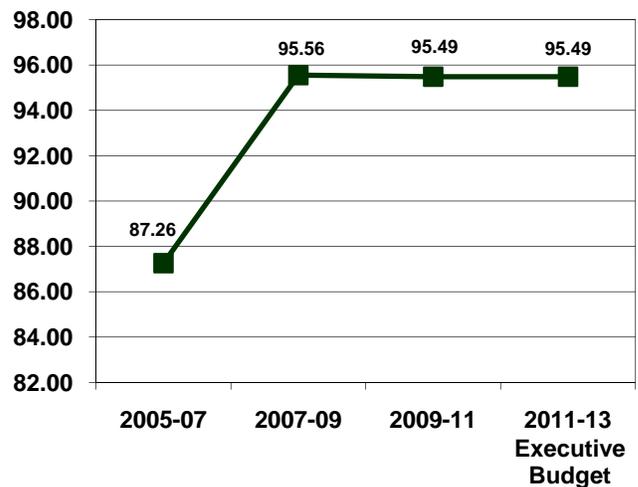
<sup>1</sup>The executive budget recommended but did not include an increase of 6 FTE positions in the total FTE count associated with the State Board of Agricultural Research and Education priority to enhance soil productivity and land management.

<sup>2</sup>The 2009-11 appropriation was based on 97.26 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 1.77 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 95.49 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	\$13,935,208	\$0	\$13,935,208
2009-11 Legislative Appropriations	12,367,190	0	12,367,190
Increase (Decrease)	\$1,568,018	\$0	\$1,568,018

**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
<b>Dickinson Research Center</b>			
1. Removes one-time funding provided in the 2009-11 biennium for capital projects relating to the Dickinson Research Center parking lot and landscaping		(\$350,000)	(\$350,000)
2. Removes other one-time funding provided in the 2009-11 biennium from the permanent oil tax trust fund for operating expenses at the Dickinson Research Center		(\$925,000)	(\$925,000)
3. Reduces funding for equipment over \$5,000 to provide a total of \$502,363 of other funds	(\$100,000)	\$1	(\$99,999)
4. Reduces funding for miscellaneous supplies	(\$411)	(\$1,262)	(\$1,673)

<b>Central Grasslands Research Center</b>			
1. Increases funding for equipment over \$5,000 to provide a total of \$117,501, of which \$100,000 is from the general fund	\$100,000	(\$92,499)	\$7,501
2. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management. <b>The initiative has 1 associated FTE position that was excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary.</b>	\$120,000		\$120,000
Infrastructure support	\$25,000		\$25,000
<b>Hettinger Research Center</b>			
1. Reduces funding for equipment over \$5,000 to provide a total of \$100,000 of other funds	(\$100,000)	(\$100,000)	(\$200,000)
2. Adjusts funding due to an estimated increase in revenue collections	(\$30,449)	\$294,733	\$264,284
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management. <b>The initiative has 2 associated FTE positions that were excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary.</b>	\$350,000		\$350,000
<b>Langdon Research Center</b>			
1. Reduces funding for equipment over \$5,000 to provide a total of \$100,000 from the general fund	\$100,000	(\$184,500)	(\$84,500)
2. Adjusts funding due to an estimated increase in revenue collections	(\$16,000)	\$422,974	\$406,974
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Infrastructure support	\$25,000		\$25,000
<b>North Central Research Center</b>			
1. Reduces funding for equipment over \$5,000 to provide a total of \$105,000, of which \$100,000 is from the general fund	\$100,000	(\$639,440)	(\$539,440)
2. Adjusts funding due to an estimated increase in revenue collections	(\$1,755)	\$687,755	\$686,000
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Infrastructure support	\$25,000		\$25,000
<b>Williston Research Center</b>			
1. Reduces funding for equipment over \$5,000 to provide a total of \$275,012, of which \$100,000 is from the general fund		(\$4,988)	(\$4,988)
2. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management. <b>The initiative has 1 associated FTE position that was excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary.</b>	\$120,000		\$120,000
Infrastructure support	\$25,000		\$25,000
<b>Carrington Research Center</b>			
1. Reduces funding for equipment over \$5,000 to provide a total of \$593,696 of other funds	(\$100,000)	(\$42,638)	(\$142,638)
2. Decreases funding for miscellaneous supplies	(\$54,794)		(\$54,794)
3. Provides funding for State Board of Agricultural Research and Education priorities:			
Soil productivity and land management. <b>The initiative has 2 associated FTE positions that were excluded from the executive budget recommendation because of authority provided to the agency under Section 5 of House Bill No. 1020 to adjust FTE positions as necessary.</b>	\$350,000		\$350,000

### **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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2011-13 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 branch research centers 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 and excess income received by the branch research centers into the 2013-15 biennium.

**Dickinson Research Center** - Section 7 provides \$800,000 from the permanent oil tax trust fund to the Dickinson Research Center for costs of operations.

**Branch research center renovations** - Section 8 continues any unspent selected funding from the 2009 Session Laws, Chapter 48, Section 1, subdivision 4. This includes money from the general fund for the Main Research Center's appropriation for renovations and additions to the North Central Research Center (\$624,000), the Williston Research Center (\$1,680,000), the Langdon Research Center (\$144,000), and the Dickinson Research Center (\$489,200).

### **Continuing Appropriations**

No continuing appropriations for this agency.

### **Significant Audit Findings**

None.

### **Major Related Legislation**

No major legislation has been introduced affecting this agency.

ATTACH:1