

**PROGRAM NARRATIVE****Date:** 12/07/2012**640 NDSU Main Research Center****Time:** 15:01:09**Program:** Agricultural Research**Reporting level:** 00-640-100-00-00-00-00000000**Program Performance Measures**

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 13, 2012. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**Program Statistical Data**

At the Main Station, research functions are centered on the 148 faculty organized in 7 departments and two schools in the college. This faculty generated significant external funding in the AES by receiving over 350 grants and contracts. Some of the research is engaged by graduate students, and emphasis to reach Carnegie classification Research Extensive has pushed Ph.D. numbers to more than 85. Research was conducted in at least 16 different buildings/facilities on the main campus. A reorganization of combining several departments and programs into two schools will allow greater synergies for research in areas of food science and safety; soil science, natural resource management, range science, and entomology. Faculty published 398 peer-reviewed publications, 212 national or international presentations, and a large number of technical/popular articles that service the needs of North Dakota clients. External program reviews have shown strengths of departments, and equivalencies of faculty to those of other institutions. Chairs and/or faculty from each of the departments provided critical inputs to the State Board of Agricultural Research and Education as the board reviewed progress, determined priorities for efforts, and distributed the SBARE Agricultural Research Funds. Faculty, together with those in the Extension Service, work closely with commodity/consumer groups to assure that research provides outputs useful to North Dakota users and to position North Dakota agriculture in a globally competitive market. For example, NDAES released several new crop cultivars during the biennium; while most were for general use by the state's farmers, several of these cultivars were for specific purposes and /or specialty areas. In addition to breeding and crop production practices for 14 major crops, NDAES scientists are developing information on new crops, high cash value crops, and on the economic opportunities in biofuels/bioproducts, and animal/crop systems throughout the state. NDAES provides direct services to North Dakota agriculture through its soil testing laboratory, maintaining the North Dakota Ag Weather Network (NDAWN), and the veterinary diagnostic laboratory.

**Explanation of Program Costs**

The base budget request for this agency is \$115,775,713. Of the total, 54.5% is general fund and 45.5% is made up of federal, gifts, grants, contracts, and the sale of agricultural products.

The total budget request includes the following: salaries and wages - 62.4%; capital projects - 9.5%; operating - 23.4%; and equipment - 4.7%. Major operating expenses include travel, repairs, professional services, buildings & grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

See Agency Narrative.

**REQUEST DETAIL BY PROGRAM**

640 NDSU Main Research Center

Bill#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:01:09

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Deferred Maintenance</b>					
Land and Buildings	450,000	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	450,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Main Research Center</b>					
Salaries - Permanent	38,488,167	42,614,576	1,986,571	44,601,147	0
Salaries - Other	4,327,097	5,598,167	(5,598,167)	0	0
Temporary Salaries	3,889,697	4,475,796	3,428,686	7,904,482	0
Overtime	335,678	446,094	1,543,906	1,990,000	0
Fringe Benefits	12,971,944	15,024,146	2,766,398	17,790,544	0
Travel	3,322,514	3,953,024	120,000	4,073,024	0
Supplies - IT Software	257,797	261,975	0	261,975	0
Supply/Material-Professional	3,154,856	3,143,657	433,043	3,576,700	0
Food and Clothing	121,614	202,262	0	202,262	0
Bldg, Ground, Maintenance	304,950	373,856	0	373,856	0
Miscellaneous Supplies	2,682,602	1,400,804	3,923,997	5,324,801	0
Office Supplies	109,289	100,722	0	100,722	0
Postage	62,976	47,889	24,000	71,889	0
Printing	247,516	191,066	36,000	227,066	0
IT Equip Under \$5,000	368,178	220,506	0	220,506	0
Other Equip Under \$5,000	649,647	382,924	146,000	528,924	0
Utilities	230,595	965,000	(186,296)	778,704	0
Insurance	105,436	130,726	0	130,726	0
Rentals/Leases-Equip & Other	337,412	594,029	0	594,029	0
Rentals/Leases - Bldg/Land	419,841	182,791	0	182,791	0
Repairs	1,111,924	1,438,987	0	1,438,987	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	379,870	396,004	0	396,004	0
Professional Development	60,265	74,499	0	74,499	0
Operating Fees and Services	1,654,785	1,265,902	3,835,945	5,101,847	0
Fees - Professional Services	866,461	1,200,000	36,000	1,236,000	0
Miscellaneous Expenses	2,098,054	233,428	0	233,428	0

**REQUEST DETAIL BY PROGRAM**

640 NDSU Main Research Center

Bill#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:01:09

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Cost of Good Sold	104,634	141,387	0	141,387	0
Waivers/Scholarships/Fellowshi	5,272	9,917	0	9,917	0
Land and Buildings	21,136,434	13,968,242	(2,923,242)	11,045,000	0
Other Capital Payments	421,789	504,092	(82,320)	421,772	0
Extraordinary Repairs	1,340,465	1,340,465	0	1,340,465	0
Equipment Over \$5000	2,782,514	2,525,000	2,877,259	5,402,259	0
<b>Total</b>	<b>104,350,273</b>	<b>103,407,933</b>	<b>12,367,780</b>	<b>115,775,713</b>	<b>0</b>
<b>Main Research Center</b>					
General Fund	63,128,496	56,605,041	6,438,585	63,043,626	0
Federal Funds	5,760,728	5,346,416	1,035,202	6,381,618	0
Special Funds	35,461,049	41,456,476	4,893,993	46,350,469	0
<b>Total</b>	<b>104,350,273</b>	<b>103,407,933</b>	<b>12,367,780</b>	<b>115,775,713</b>	<b>0</b>
<b>Grape &amp; Wine Prog Comm</b>					
Operating Fees and Services	250,000	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grape &amp; Wine Prog Comm</b>					
General Fund	250,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>105,050,273</b>	<b>103,407,933</b>	<b>12,367,780</b>	<b>115,775,713</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>63,828,496</b>	<b>56,605,041</b>	<b>6,438,585</b>	<b>63,043,626</b>	<b>0</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
Z640 USDA/CREES Hatch 7 Multi-State	5,349,947	4,885,435	1,142,929	6,028,364	0
Z641 USDA/CREES Mcintire Stennis	381,945	416,020	(107,730)	308,290	0
Z642 USDA/CREES Animal Health	28,836	44,961	3	44,964	0
<b>Total</b>	<b>5,760,728</b>	<b>5,346,416</b>	<b>1,035,202</b>	<b>6,381,618</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

640 NDSU Main Research Center  
 Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:01:09

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
338 Ag Research Fund 338	354,725	2,000,000	0	2,000,000	0
358 Main Experiment Station Fund 358	35,106,324	39,456,476	4,893,993	44,350,469	0
<b>Total</b>	<b>35,461,049</b>	<b>41,456,476</b>	<b>4,893,993</b>	<b>46,350,469</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>105,050,273</b>	<b>103,407,933</b>	<b>12,367,780</b>	<b>115,775,713</b>	<b>0</b>
<b>FTE Employees</b>	<b>329.26</b>	<b>349.01</b>	<b>12.00</b>	<b>361.01</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

640 NDSU Main Research Center

Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:01:09

Program: Agricultural Research			Reporting Level: 00-640-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 10 Vet Diagnostic Equipment		0.00	400,000	0	0	400,000
A-B 2 Major Capital Projects		0.00	11,045,000	0	0	11,045,000
A-E 1 Remove One Time Funding		0.00	(82,402)	0	0	(82,402)
A-E 2 Remove Capital Projects		0.00	(6,608,025)	0	(2,502,931)	(9,110,956)
A-E 3 Remove 2009-11 Operating Carryover		0.00	(344,299)	0	0	(344,299)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>4,410,274</b>	<b>0</b>	<b>(2,502,931)</b>	<b>1,907,343</b>
<b>Ongoing Budget Changes</b>						
A-A 1 SBARE Priorities		12.00	3,290,000	0	0	3,290,000
A-A 10 Capital Bond Payments		0.00	421,772	0	0	421,772
A-A 2 Base Funding Extraordinary Repairs		0.00	1,340,465	0	0	1,340,465
A-A 3 Base Funding for Equipment over \$5,000		0.00	500,000	0	4,502,259	5,002,259
A-A 4 Other Revenue Change		0.00	612,988	0	7,000,000	7,612,988
A-F 1 Remove 2009-11 Capital Carryover		0.00	(2,187,969)	0	(2,669,317)	(4,857,286)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(1,340,465)	0	0	(1,340,465)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(500,000)	0	(2,025,000)	(2,525,000)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(421,690)	0	0	(421,690)
Base Payroll Change		0.00	313,210	1,035,202	588,982	1,937,394
<b>Total Ongoing Budget Changes</b>		<b>12.00</b>	<b>2,028,311</b>	<b>1,035,202</b>	<b>7,396,924</b>	<b>10,460,437</b>
<b>Total Base Budget Changes</b>		<b>12.00</b>	<b>6,438,585</b>	<b>1,035,202</b>	<b>4,893,993</b>	<b>12,367,780</b>