
PROGRAM NARRATIVE

640 NDSU MAIN RESEARCH CENTER

Date: 12/13/2006

Time: 12:12:12

Program: Agricultural Research	Reporting Level: 00-640-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 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 June 14, 2006. 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 113 faculty organized in 9 departments with additional projects in biochemistry and in food and nutrition. This faculty generated \$12,443,000 of the \$18,832,000 external funding in the AES in FY2001. Some of the research is engaged by graduate students, and emphasis to reach Carnegie classification Research Extensive has pushed Ph.D. numbers to 75. Research was conducted in at least 16 different buildings/facilities on the main campus. Additional programs approved by the State Board of Higher Education will enhance those numbers in molecular pathogenesis, natural resources management, and in food safety. The name change from College of Agriculture to the College of Agriculture, Food Systems, and Natural resources is reflective of additional emphases. Faculty published 17 books or chapters in books, 140 refereed journal articles, 120 proceedings, 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 (\$567,585). 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 13 new crop cultivars during the biennium; several of these cultivars were for specific purposes (HiFi oats for high fiber human consumption, two new natto soybeans designed for export/tofu markets, and the first NDAES soybean cultivar with herbicide resistance). In addition to breeding and crop production practices for 13 major crops, NDAES scientists are developing information on new crops, high cash value crops, and on the economic opportunities in animal/crop systems throughout the state. NDAES provides direct services to North Dakota agriculture through its soil testing laboratory, plant pest laboratory, and veterinary diagnostic laboratory

EXPLANATION OF PROGRAM COSTS

The total budget request for this agency is \$89,335,070. Of this total 35% is general fund and 65% is made up of federal, gifts, grants, contracts, and the sale of agricultural products. Salaries and wages represent 56% of the total budget. Operating expenses and equipment represent 34%, capital improvements represent 8%, and Ag Research Grants represent 2% of the total. 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
Biennium: 2007-2009

Bill#: HB 1020

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Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
CAPITAL ASSETS					
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
LAND AND BUILDINGS	0	7,000,000	4,057,750	11,057,750	0
EXTRAORDINARY REPAIRS	0	0	0	0	0
TOTAL	0	7,000,000	4,057,750	11,057,750	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,000,000	4,057,750	11,057,750	0
TOTAL	0	7,000,000	4,057,750	11,057,750	0
SPECIAL LINES					
OPERATIONS	61,971,543	69,106,713	2,170,607	71,277,320	2,777,100
TOTAL	61,971,543	69,106,713	2,170,607	71,277,320	2,777,100
SPECIAL LINES					
GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	2,777,100
FEDERAL FUNDS	4,777,677	4,749,242	0	4,749,242	0
SPECIAL FUNDS	29,475,534	33,713,404	1,712,294	35,425,698	0
TOTAL	61,971,543	69,106,713	2,170,607	71,277,320	2,777,100
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	29,475,534	40,713,404	5,770,044	46,483,448	0
GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	2,777,100
FEDERAL FUNDS	4,777,677	4,749,242	0	4,749,242	0
PROGRAM FUNDING TOTAL	61,971,543	76,106,713	6,228,357	82,335,070	2,777,100
FTE EMPLOYEES	349.19	345.08	.00	345.08	9.70
FUNDING DETAIL					
GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	2,777,100

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FEDERAL FUNDS					
Z640 USDA/CSREES HATCH 7 MULTI-STATE	4,519,595	4,471,892	0	4,471,892	0
Z641 USDA/CREES MCINTIRE STENNIS	198,429	210,696	0	210,696	0
Z642 USDA/CREES ANIMAL HEALTH	59,653	66,654	0	66,654	0
TOTAL	4,777,677	4,749,242	0	4,749,242	0
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	2,000,000	9,057,750	11,057,750	0
338 AG RESEARCH FUND	1,078,641	2,000,000	0	2,000,000	0
358 MAIN EXPERIMENT STATION FUND 358	28,396,893	36,713,404	-3,287,706	33,425,698	0
TOTAL	29,475,534	40,713,404	5,770,044	46,483,448	0

CHANGE PACKAGE DETAIL

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PROGRAM: Agricultural Research	REPORTING LEVEL: 00-640-100-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-332,152	0	-6,845,706	-7,177,858
1 OTHER REV	.00	0	0	0	0
3 2007-09 MAJ CAP PROJ	.00	0	0	11,057,750	11,057,750
4 CAP ASSET BASE	.00	740,465	0	0	740,465
5 BASE EQUIPMENT OVER 5000	.00	50,000	0	1,558,000	1,608,000
Agency Total	.00	458,313	0	5,770,044	6,228,357

OPTIONAL REQUEST

10 OPT 15 PCT INCR	9.70	2,777,100	0	0	2,777,100
Optional Total	9.70	2,777,100	0	0	2,777,100