

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	107.04	\$17,725,012	\$16,021,866	\$33,746,878
2013-15 legislative appropriations	107.04	17,585,702	16,001,083	33,586,785
Legislative increase (decrease) to executive budget	0.00	(\$139,310)	(\$20,783)	(\$160,093)
Legislative increase (decrease) to 2011-13 appropriations	4.00	\$2,640,494	\$1,003,502	\$3,643,996

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$14,945,208	\$0	\$14,945,208
2013-15 legislative appropriations	17,585,702	0	17,585,702
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$2,640,494	\$0	\$2,640,494
Percentage increase (decrease) to 2011-13 appropriations	17.7%	0.0%	17.7%
2013-15 legislative increase (decrease) to executive budget	(\$139,310)	\$0	(\$139,310)
Percentage increase (decrease) to executive budget	(0.8%)	N/A	(0.8%)

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 are in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$407,680) and from other funds (\$96,236) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$139,310)	(\$20,783)	(\$160,093)
Total	0.00	(\$139,310)	(\$20,783)	(\$160,093)

FTE Changes

The number of 2011-13 authorized FTE positions is based on 97.49 FTE positions authorized by the Legislative Assembly in 2011. Section 6 of House Bill No. 1020 (2011) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 5.55 positions were added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 103.04 FTE positions. The 2013-15 biennium appropriation includes funding for 107.04 FTE positions, same as the executive recommendation and an increase of 4 FTE positions as compared to the 2011-13 biennium--1 FTE weed science position and 3 FTE research technician positions.

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education priorities as follows:

Initiative	Priority Ranking	FTE	Appropriation
Crop initiative - Enhancing crop development and protection efforts	1		\$360,000
Enhancing research capabilities at research centers (CREC, CGREC, NCREC)	2	4.00	1,210,000
Permanent funds to offset reduced oil revenue at Dickinson REC	Unranked		800,000
Total general fund		4.00	\$2,370,000

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2013-15 biennium.

Dickinson Research Extension Center mineral rights income - Section 4 provides for the use of up to \$755,000 of revenues received during the 2013-15 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any mineral rights revenues received in excess of \$755,000 may only be spent for one-time expenditures for the 2013-15 biennium.

Williston Research Extension Center mineral rights income - Section 5 provides that the Williston Research Center must retain all revenues during the 2013-15 biennium from mineral royalties, leases, or easements in the Williston Research Center fund and shall report the mineral rights income to the 64th Legislative Assembly.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, Agronomy Seed Farm, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station and report any adjustments to OMB.

Unexpended general fund authority - Excess income - Section 9 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station into the 2013-15 biennium.

State Board of Agricultural Research and Education - Section 12 amends subsection 6 of Section 4-05.1-19 of the North Dakota Century Code for the State Board of Agricultural Research and Education to develop a biennial budget request based on its prioritized needs and submit that request to the President of the State Board of Higher Education. Without modification, the President of the State Board of Higher Education shall forward the prioritized needs list to OMB and the Appropriations Committees of the Legislative Assembly.

Related Legislation

Senate Bill No. 2352 - authorizes the North Central Research Extension Center and the Williston Research Extension Center to sell land used by those centers.