

**Branch Research Centers
Budget No. 628
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	113.94	\$20,073,447	\$19,992,130	\$40,065,577
2015-17 base budget	107.04	17,585,702	16,001,083	33,586,785
Legislative increase (decrease) to base budget	6.90	\$2,487,745	\$3,991,047	\$6,478,792

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$19,798,447	\$275,000	\$20,073,447
2013-15 legislative appropriations	17,585,702	0	17,585,702
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$2,212,745	\$275,000	\$2,487,745
Percentage increase (decrease) to 2013-15 appropriations	12.6%	N/A	14.1%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The 2015-17 biennium legislative appropriations for the Branch Research Centers include funding for 2 to 4 percent annual salary increases and for estimated increases in health insurance premium rates.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$113,781	\$873,815	\$987,596
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		529,057	134,433	663,490
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		291,994	107,849	399,843
Adjusted FTE positions pursuant to Section 8 of 2013 Senate Bill No. 2020.	3.90			0
Added funding for an animal science technical support position for the Hettinger Research Center.	1.00	130,000		130,000

Added funding for two crop disease research positions at the Williston Research Center.	2.00	330,000		330,000
Added one-time funding for dust issues technical support at the Dickinson Research Center.			100,000	100,000
Increased funding for operating expenses.			210,000	210,000
Increased funding for equipment over \$5,000.			550,000	3,049,950
Added one-time funding for the purchase of real property in Cavalier County.			175,000	350,000
Adjusted funding for miscellaneous supplies, repairs, capital bonds, and operating fees and services.			57,913	(350,000)
Total	6.90	\$2,487,745	\$3,991,047	\$6,478,792

FTE Changes

The number of 2013-15 authorized FTE positions is based on 107.04 FTE positions authorized by the Legislative Assembly in 2013. Section 8 of 2013 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 3.90 FTE positions were added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 110.94 FTE positions. The 2015-17 biennium appropriation includes funding for 113.94 FTE positions, an increase of 3 FTE positions compared to the adjusted 2013-15 biennium positions. The Legislative Assembly added 1 animal science technical support FTE position and 2 crop disease research FTE positions.

One-Time Funding

In Sections 2 and 5 of House Bill No. 1020, the Legislative Assembly identified \$275,000 of one-time funding from the general fund for the Branch Research Centers. The following is a summary of one-time funding items for the Branch Research Centers for the 2015-17 biennium:

	General Fund
Dust issues technical support (Section 2)	\$100,000
Purchase of real property in Cavalier County (Section 5)	175,000
Total	\$275,000

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
Enhancing research infrastructure - Equipment funds	3		\$550,000
Enhancing research capabilities at research centers, including animal science technical support, crop disease research, dust issues technical support, and operating expenses	5	3.00	770,000
Total general fund		3.00	\$1,320,000

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 2015-17 biennium.

Langdon Research Extension Center land acquisition - Section 4 authorizes the Langdon Research Extension Center to purchase land in Cavalier County and Section 5 provides an appropriation of \$350,000, of which \$175,000 is from the general fund, for the purchase of the land.

Dickinson Research Extension Center mineral rights income - Section 11 provides for the use of up to \$755,000 of revenues received during the 2015-17 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 during the 2015-17 biennium.

Williston Research Extension Center mineral rights income - Section 12 provides that the Williston Research Extension Center shall report to the 65th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements during the 2013-15 and 2015-17 bienniums.

Transfer authority - Section 14 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 15 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. The State Board of Higher Education must report any adjustments to OMB and the Budget Section.

Unexpended general fund authority - Excess income - Section 18 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 2017-19 biennium.

Related Legislation

Senate Bill No. 2159 - Authorizes the State Board of Higher Education and the State Board of Agricultural Research and Education to sell real property at the Dickinson Research Center to the Dickinson School District and to purchase real property for the Dickinson Research Center for no more than \$2,602,000. In addition, the bill provides that funds received from the sale of property in excess of funds used to purchase property are appropriated to the Dickinson Research Center for agricultural research purposes on a continuing basis. The excess revenue appropriated on a continuing basis is estimated to be approximately \$7.6 million, however, \$6 million is anticipated to be used for improvements to the purchased land.