

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	113.94	\$20,073,447 ¹	\$19,992,130	\$40,065,577
2013-15 legislative appropriation	<u>107.04</u>	<u>17,585,702</u>	<u>16,001,083</u>	<u>33,586,785</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	6.90	\$2,487,745	\$3,991,047	\$6,478,792
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$812,975)</u>	<u>\$0</u>	<u>(\$812,975)</u>
Adjusted 2015-17 appropriation after budget allotment	113.94	\$19,260,472	\$19,992,130	\$39,252,602

¹The original legislative appropriation amount includes \$275,000 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$19,798,447.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Status/Result

The budget allotment reduced general fund appropriations for the branch research centers by \$812,975. Individual branch research center allotments are as follows:

- Dickinson Research Extension Center - \$161,680
- Central Grasslands Research Extension Center - \$93,235
- Hettinger Research Extension Center - \$101,665
- Langdon Research Extension Center - \$81,173
- North Central Research Extension Center - \$88,252
- Williston Research Extension Center - \$127,801
- Carrington Research Extension Center - \$159,169

The branch research centers are monitoring hiring practices and operating, professional development, equipment, and travel expenses to identify budget savings. The branch research centers may also use funding from other sources to replace allotted general fund amounts.

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	3		\$550,000
Enhancing research capabilities at research centers	5	3.00	770,000
Total general fund		3.00	\$1,320,000

The \$550,000 appropriated for enhancing research infrastructure has been allocated to the seven branch research centers for purchases of equipment over \$5,000. The Central Grasslands Research Extension Center, Hettinger Research Extension Center, North Central Research Extension Center, and Carrington Research Extension Center each specifically identified equipment purchases as an item that may be affected by the general fund budget allotment.

The branch research centers received funding for enhancing research capabilities at research centers as follows:

Animal science technical support	The Legislative Assembly appropriated \$130,000 from the general fund and 1 FTE position for animal science technical support at the Hettinger Research Extension Center. The Hettinger Research Extension Center is developing a position description for an animal science technical support staff position.
Crop disease research	The Legislative Assembly appropriated \$330,000 from the general fund and 2 FTE positions for crop disease research at the Williston Research Extension Center. The Williston Research Extension Center hired a plant pathologist in September 2015 and a plant pathology technician in February 2016.
Dust issues technical support	The Legislative Assembly provided a one-time appropriation of \$100,000 from the general fund for dust issues technical support at the Dickinson Research Extension Center. The funding has been allocated by the Dickinson Research Extension Center for dust issues technical support.
Operating expenses	The Legislative Assembly appropriated \$210,000 from the general fund for increased operating expenses at the branch research centers. Funding of \$30,000 has been allocated to each branch research center for increased operating expenses; however, a portion of this funding may be reduced by the branch research centers to meet the general fund budget allotment.

One-time funding - In Sections 2 and 5 of 2015 House Bill No. 1020, the Legislative Assembly identified \$450,000 of one-time funding for the branch research centers, of which \$275,000 is from the general fund. The Legislative Assembly provided a one-time appropriation of \$100,000 from the general fund for dust issues technical support at the Dickinson Research Extension Center.

The Legislative Assembly provided a one-time appropriation of \$350,000, including \$175,000 from the general fund and \$175,000 from other funds, to the Langdon Research Extension Center to purchase land in Cavalier County.

Transfer authority - In Section 14 of House Bill No. 1020, the Legislative Assembly authorized the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the North Dakota State University Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to the Office of Management and Budget.

Dickinson Research Extension Center land purchase - In 2015 Senate Bill No. 2159, the Legislative Assembly authorized the State Board of Higher Education and the State Board of Agricultural Research to sell 240 acres of land used by the Dickinson Research Extension Center in Stark County. The Legislative Assembly also authorized the purchase of land for the Dickinson Research Extension Center for no more than \$2,602,000.

The funding for dust issues technical support has been allocated by the Dickinson Research Extension Center.

The Langdon Research Extension Center purchased the land for \$350,000, of which \$175,000 was from the general fund and \$175,000 was from the sale of seed and other institutional collections. The transaction closed in March 2016.

To date there have been no transfers of appropriation authority within the North Dakota State University Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2015-17 biennium.

The State Board of Higher Education and the State Board of Agricultural Research have completed the separate sales of land, totaling 90 acres and \$1,990,000. The revenue was used to purchase land for the Dickinson Research Extension Center, which was completed in January 2016 for the maximum price of \$2,602,000. The remaining \$612,000 for the land purchase was from a road bypass easement of \$1,000,000 that the Dickinson Research Extension Center received in November 2015. Sales of the remaining 150 acres authorized are on hold, pending market demand.