

**Department 628 - Branch Research Centers
 House Bill No. 1020**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	114.94	\$20,257,379	\$19,903,947	\$40,161,326
2013-15 Legislative Appropriations ^{1,2}	107.04	17,585,702	16,001,083	33,586,785
Increase (Decrease)	7.90	\$2,671,677	\$3,902,864	\$6,574,541

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 3.90 positions, from 107.04 to 110.94, pursuant to Section 8 of 2013 Senate Bill No. 2020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

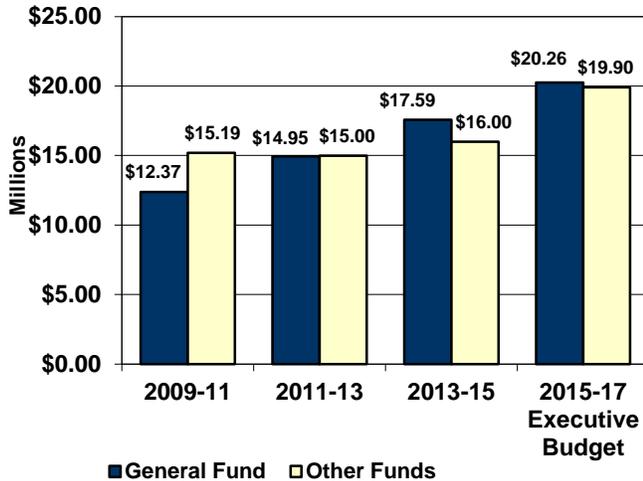
²The 2013-15 appropriation amounts do not include \$14,500 from the general fund allocated from the state agency energy impact funding pool for temporary salary adjustments for agency employees located in areas of the state affected by energy development. Allocations were as follows:

- Dickinson Research Extension Center - \$4,750
- Hettinger Research Extension Center - \$1,750
- North Central Research Extension Center - \$3,750
- Williston Research Extension Center - \$4,250

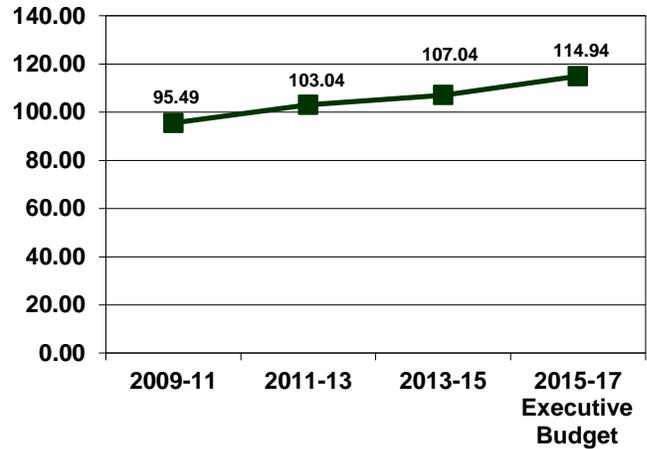
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$20,257,379	\$0	\$20,257,379
2013-15 Legislative Appropriations	17,585,702	0	17,585,702
Increase (Decrease)	\$2,671,677	\$0	\$2,671,677

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$20,257,379	\$19,903,947	\$40,161,326
2015-17 Base Level	17,585,702	16,001,083	33,586,785
Increase (Decrease)	\$2,671,677	\$3,902,864	\$6,574,541

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$893,822 relates to performance increases, \$492,012 is for health insurance increases, and \$93,248 is for retirement contribution increases	\$1,149,983	\$329,099	\$1,479,082

Dickinson Research Center

2. Adds funding for 1 FTE dust issues technical support position	\$130,000	\$0	\$130,000
3. Increases funding for operations expenses	\$30,000	\$0	\$30,000
4. Increases funding for equipment over \$5,000	\$150,000	\$575,001	\$725,001
5. Increases funding for miscellaneous supplies, operating fees, and services	\$35,608	\$0	\$35,608

Central Grasslands Research Center

6. Increases funding for operating expenses	\$30,000	\$0	\$30,000
7. Increases funding for equipment over \$5,000	\$25,000	\$248,650	\$273,650
8. Reduces funding for miscellaneous supplies, repairs, operating fees, and services	(\$34,404)	\$0	(\$34,404)

Hettinger Research Center

9. Adds funding for 1 FTE animal science technical support position	\$130,000	\$0	\$130,000
10. Increases funding for operating expenses	\$30,000	\$0	\$30,000
11. Increases funding for equipment over \$5,000	\$150,000	(\$31,501)	\$118,499
12. Increases funding for miscellaneous supplies, operating fees, and services	\$16,115	\$0	\$16,115

Langdon Research Center

13. Increases funding for operating expenses	\$30,000	\$0	\$30,000
14. Increases funding for equipment over \$5,000	\$25,000	\$255,000	\$280,000
15. Reduces funding for miscellaneous supplies, repairs, operating fees, and services	(\$156,575)	\$0	(\$156,575)

North Central Research Center

16. Increases funding for operating expenses	\$30,000	\$0	\$30,000
17. Increases funding for equipment over \$5,000	\$150,000	\$25,000	\$175,000
18. Increases funding for miscellaneous supplies, repairs, operating fees, and services	\$153,356	\$0	\$153,356

Williston Research Center

19. Adds funding for 2 FTE crop disease research positions	\$330,000	\$0	\$330,000
20. Increases funding for operating expenses	\$30,000	\$0	\$30,000
21. Increases funding for equipment over \$5,000	\$25,000	\$763,000	\$788,000
22. Reduces funding for miscellaneous supplies, repairs, operating fees, and services	(\$122,224)	\$0	(\$122,224)

Carrington Research Center

23. Increases funding for operating expenses	\$30,000	\$0	\$30,000
24. Increases funding for equipment over \$5,000	\$25,000	\$1,214,800	\$1,239,800
25. Reduces funding for miscellaneous supplies, repairs, operating fees, and services	\$166,110	(\$350,000)	(\$183,890)

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

Dickinson Research Extension Center mineral rights income - Section 4 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2015-17 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2015-17 biennium.

Williston Research Extension Center mineral rights income - Section 5 directs the Williston Research Extension Center to report to the 65th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2013-15 biennium and the 2015-17 biennium.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.

FTE position adjustments - Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provides that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2017-19 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there have been no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

Branch Research Centers - Budget No. 628
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	107.04	\$17,585,702	\$16,001,083	\$33,586,785
2015-17 Ongoing Funding Changes				
Base payroll changes		\$113,781	\$873,815	\$987,596
Salary increase - Performance		694,945	198,877	893,822
Retirement contribution increase		72,500	20,748	93,248
Health insurance increase		382,538	109,474	492,012
Adjusts FTEs pursuant to Section 8 of 2013 Senate Bill No. 2020	3.90			0
Adds Dickinson dust issues technical support staff	1.00	130,000		130,000
Adds Hettinger animal science technical support staff	1.00	130,000		130,000
Adds funding for Williston crop disease research - Plant pathologist and technical support positions	2.00	330,000		330,000
Increases funding for operating expenses		210,000		210,000
Increases funding for equipment over \$5,000		550,000	3,049,950	3,599,950
Adjusts funding for miscellaneous supplies, repairs, operating fees, and services		57,986	(350,000)	(292,014)
Reduces capital bond payments		(73)		(73)
Total ongoing funding changes	7.90	\$2,671,677	\$3,902,864	\$6,574,541
One-time funding items				
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	7.90	\$2,671,677	\$3,902,864	\$6,574,541
2015-17 Total Funding	114.94	\$20,257,379	\$19,903,947	\$40,161,326

Other Sections in House Bill No. 1020

Additional income appropriation

Executive Budget Recommendation

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, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

Dickinson Research Extension Center mineral rights income

Section 4 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2015-17 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2015-17 biennium.

Executive Budget Recommendation

Williston Research Extension Center mineral rights income	Section 5 directs the Williston Research Extension Center to report to the 65 th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2013-15 biennium and the 2015-17 biennium.
Transfer authority	Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.
FTE position adjustments	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provides that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund authority - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2015-17 biennium.