

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	110.29	\$17,155,257	\$21,781,691	\$38,936,948
2015-17 legislative appropriation	<u>113.94</u>	<u>18,758,636</u>	<u>19,992,130</u>	<u>38,750,766</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	(3.65)	(\$1,603,379)	\$1,789,561	\$186,182

Item Description

FTE position reduction - In Section 1 of 2017 Senate Bill No. 2020, the Legislative Assembly removed 3.65 FTE positions for branch research centers. Section 10 allows the State Board of Higher Education to adjust or increase FTE positions as needed.

One-time funding - In Section 3 of Senate Bill No. 2020, the Legislative Assembly identified \$1.5 million of one-time funding from donations and other funds for a Williston Research Extension Center seed cleaning plant.

Dickinson Research Extension Center mineral rights income - In Section 7 of Senate Bill No. 2020, the Legislative Assembly authorized the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2017-19 biennium from mineral royalties, leases, or easements for ongoing operational expenses. The Legislative Assembly further authorized any revenues received in excess of \$755,000 to be spent only for one-time expenditures for the 2017-19 biennium.

Transfer authority - In Section 9 of Senate Bill No. 2020, the Legislative Assembly authorized the Director of the Main Research Center, with approval from the State Board of Agricultural Research and Education, and appropriate branch research center directors, to transfer appropriation authority within the 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.

Status/Result

The State Board of Agricultural Research and Education approved staff reductions of 10.25 FTE positions at its November 2017 meeting. The branch research centers have implemented the staff reductions through buyouts, retirements, and resignations.

The Williston Research Extension Center received approval from the State Board of Higher Education to begin a formal fundraising campaign at the board's February 2018 meeting. Fundraising efforts are currently beginning with a goal of raising \$1.5 million. No construction is planned prior to the 2019 legislative session.

The Dickinson Research Extension Center has received a total of \$50,196 through February 2018. The Dickinson Research Extension Center anticipates receiving approximately \$150,000 from mineral royalties, leases, and easements for the 2017-19 biennium.

To date there have been no transfers of appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate making any transfers during the remainder of the 2017-19 biennium.