

Branch research centers - Budget No. 628
House Bill No. 1020
Base Level Funding Changes

| | Executive Budget Recommendation | | | | House Version | | | |
|--|---------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2023-25 Biennium Base Level | 108.21 | \$18,569,483 | \$20,722,818 | \$39,292,301 | 108.21 | \$18,569,483 | \$20,722,818 | \$39,292,301 |
| 2023-25 Ongoing Funding Changes | | | | | | | | |
| Base payroll changes | 1.60 | \$122,123 | \$18,337 | \$140,460 | | | | \$0 |
| Salary increase | | 940,148 | 367,690 | 1,307,838 | | | | 0 |
| Health insurance increase | | 370,078 | 161,832 | 531,910 | | | | 0 |
| Reduces funding for bond payments to provide a total of \$63,728 | | (63,173) | | (63,173) | | | | 0 |
| Total ongoing funding changes | 1.60 | \$1,369,176 | \$547,859 | \$1,917,035 | 0.00 | \$0 | \$0 | \$0 |
| One-Time Funding Items | | | | | | | | |
| No one-time funding items | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 |
| Total one-time funding changes | 1.60 | \$1,369,176 | \$547,859 | \$1,917,035 | 0.00 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | | | | | | | | |
| 2023-25 Total Funding | 109.81 | \$19,938,659 | \$21,270,677 | \$41,209,336 | 108.21 | \$18,569,483 | \$20,722,818 | \$39,292,301 |
| <i>Federal funds included in other funds</i> | | | \$0 | | | | \$0 | |
| <i>Total ongoing changes as a percentage of base level</i> | 1.5% | 7.4% | 2.6% | 4.9% | 0.0% | 0.0% | 0.0% | 0.0% |
| <i>Total changes as a percentage of base level</i> | 1.5% | 7.4% | 2.6% | 4.9% | 0.0% | 0.0% | 0.0% | 0.0% |

Other Sections in Branch research centers - Budget No. 628

Executive Budget Recommendation

Additional Income appropriation
 Section 3 would provide 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 2023-25 biennium.

Dickinson Research Extension Center - Mineral rights income
 Section 4 would authorize the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2023-25 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 2023-25 biennium.

Williston Research Extension Center - Mineral rights income
 Section 5 would direct the Williston Research Extension Center to report to the 69th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 biennium.

House Version

Section 3 would provide 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 2023-25 biennium.

Section 4 would authorize the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2023-25 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 2023-25 biennium.

Section 5 would direct the Williston Research Extension Center to report to the 69th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 biennium.

Other Sections in Branch research centers - Budget No. 628

Transfer authority

Executive Budget Recommendation

Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

House Version

Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

FTE position adjustments

Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provide that any adjustments be reported to OMB.

Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and provide that any adjustments be reported to OMB.

Unexpended general fund - Excess income

Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2025-27 biennium.

Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2025-27 biennium.

Exemption

Section 9 would allow the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, and Langdon Research Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium.

Strategic investment and improvements fund

Section 10 would provide that \$6.52 million, including \$2.62 million for the Main Research Center deferred maintenance and equipment storage sheds, is from the strategic investment and improvements fund.

Exemption

Section 11 would allow the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, Dickinson Research Center, and Hettinger Research Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Laws from the 2021-23 biennium to the 2023-25 biennium.