

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 legislative appropriation	97.49	\$14,945,208	\$14,997,581	\$29,942,789
2009-11 legislative appropriation	95.49 <sup>1</sup>	12,367,190	15,191,816	27,559,006
2011-13 appropriation increase (decrease) to 2009-11 appropriation	2.00	\$2,578,018	(\$194,235)	\$2,383,783

<sup>1</sup>The number of 2009-11 authorized FTE positions is based on 97.26 FTE positions authorized by the Legislative Assembly in 2009. Section 8 of 2009 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.77 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 95.49 FTE positions.

**Item Description**

**State Board of Agricultural Research and Education (SBARE) priorities** - The Legislative Assembly provided funding for SBARE priorities as follows:

	<b>Priority Ranking</b>	<b>FTE</b>	<b>Appropriation</b>
Initiative			
Enhancing soil productivity and land management	2	1	\$940,000
Operations and infrastructure support management	3		100,000
Enhance canola crop development efforts	4	1.00	120,000
<b>Total</b>		1.00	<b>\$1,160,000</b>
General fund			\$1,040,000
Special funds		1.00	\$120,000

<sup>1</sup>The executive budget included funding but did not reflect an increase of 6 FTE positions in the total FTE position count associated with the SBARE priority to enhance soil productivity and land management. The Legislative Assembly did not add the FTE positions. The State Board of Higher Education has authority under Section 6 of 2011 House Bill No. 1020 to adjust FTE positions as necessary.

**Status/Result**

The branch research centers plan to use the funding provided for the SBARE priority to enhance soil productivity and land management for salary and fringe benefits as follows:

<b>Research Center</b>	<b>FTE</b>	<b>Position</b>	<b>Amount</b>	<b>FTE Status</b>
Central Grasslands	1.00	Research support staff	\$120,000	Filled December 2011
Hettinger	2.00	Research scientist and research support staff	350,000	Filled July 2011
Williston	1.00	Research support staff	120,000	Currently advertised
Carrington	2.00	Research scientist and research support staff	350,000	Scientist filled April 2012 and research support staff currently advertised
<b>Total</b>			<b>\$940,000</b>	

The branch research centers used funding provided for the SBARE priority of operations and infrastructure support management to enhance the revolving equipment fund. Funding of \$25,000 each was provided to Central Grasslands, Langdon, North Central, and Williston Research Centers.

The branch research centers plan to use the \$120,000 of special funds provided for the SBARE priority to enhance canola crop development efforts by adding 1 FTE specialist position at the North Central Research Center. As of April 2012, the specialist position job description and associated responsibilities are being developed.

**Contingent FTE position** - In Section 3 of 2011 House Bill No. 1020, the Legislative Assembly provided a contingent appropriation of \$210,000 from the general fund to add 1 FTE director position at the Williston Research Center if the funding for 50 percent of the position from the Montana State University Eastern Agricultural Research Center is no longer available.

**Operating pool** - In Section 8 of 2011 House Bill No. 1020, the Legislative Assembly provided that \$800,000 from the permanent oil tax trust fund be appropriated to the Dickinson Research Center to be used for operating costs at the center. Section 18 of 2011 Senate Bill No. 2015 changes the funding source to the general fund due to the repeal of the permanent oil tax trust fund.

**Transfer authority** - In Section 5 of 2011 Senate Bill No. 1020, the Legislative Assembly authorized SBARE and appropriate branch research center directors to transfer appropriation authority within the North Dakota State University (NDSU) Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to OMB.

Funding for the director position from the Montana State University Eastern Agricultural Research Center is no longer available. The Williston Research Center used contingency funding of \$210,000 to fill the 1 FTE director position.

The Dickinson Research Center plans to use the funding for operating costs at the center.

To date there have been no transfers of appropriation authority within the NDSU 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 2011-13 biennium.