

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	95.49	\$13,935,208	\$14,877,581	\$28,812,789
2011-13 legislative appropriations	97.49	14,945,208	14,997,581	29,942,789
Legislative increase (decrease) to executive budget	2.00	\$1,010,000	\$120,000	\$1,130,000
Legislative increase (decrease) to 2009-11 appropriations	2.00 ¹	\$2,578,018	(\$194,235)	\$2,383,783

¹The number of 2009-11 authorized FTE positions is based on 97.26 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$12,367,190	\$0	\$12,367,190
2011-13 legislative appropriations	14,945,208	0	14,945,208
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$2,578,018	\$0	\$2,578,018
Percentage increase (decrease) to 2009-11 appropriations	20.8%	N/A	20.8%
2011-13 legislative increase (decrease) to executive budget	\$1,159,600	(\$149,600)	\$1,010,000
Percentage increase (decrease) to executive budget	8.4%	(100.0%)	7.2%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the branch research centers is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Provided a contingent appropriation 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.	1.00	\$210,000		\$210,000

Added funding for operations at the Dickinson Research Center from the general fund. Funding was originally provided from the permanent oil tax trust fund but was changed to the general fund in Senate Bill No. 2015 due to the repeal of the permanent oil tax trust fund.		800,000		800,000
Added funding and 1 FTE position for a State Board of Agricultural Research and Education initiative to enhance canola crop development efforts.	1.00		\$120,000	120,000
Total	<u>2.00</u>	<u>\$1,010,000</u>	<u>\$120,000</u>	<u>\$1,130,000</u>

FTE Changes

The number of 2009-11 authorized FTE positions is based on 97.26 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) 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 OMB for a total of 95.49 FTE positions. The 2011-13 biennium appropriation includes funding for 97.49 FTE positions, an increase of 2 FTE positions from the executive recommendation. The Legislative Assembly added an FTE director position at the Williston Research Center and an FTE position relating to a State Board of Agricultural Research and Education Initiative to enhance canola crop development efforts.

The executive budget included funding but did not reflect an increase of 6 FTE positions associated with the State Board of Agricultural Research and Education priority to enhance soil productivity and land management. The number of FTE positions shown for the 2011-13 biennium does not include these FTE positions excluded from the executive budget because of authority provided to the State Board of Higher Education under Section 6 of House Bill No. 1020 to adjust FTE positions as necessary.

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 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
Total		1.00	\$1,160,000
General fund			\$1,040,000
Special funds		1.00	\$120,000

¹The executive budget included funding but did not reflect an increase of 6 FTE positions in the total FTE position count associated with the State Board of Agricultural Research and Education 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 House Bill No. 1020 to adjust FTE positions as necessary.

Other Sections in Bill

Contingent funding - Williston Research Center director - Section 3 provides a contingent appropriation 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.

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations, received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and the Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2011-13 biennium.

Transfer authority - Section 5 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2011-13 biennium and report any adjustments to OMB.

Carryover authority - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2011-13 biennium, any unspent general fund money appropriated to or excess income received during the 2011-13 biennium.

Operating pool - Section 8 provides that \$800,000 from the permanent oil tax trust fund appropriated to the Dickinson Research Center be used for operating costs at the Dickinson Research Center. In Section 18 of Senate Bill No. 2015 (2011) the funding source is changed to the general fund due to the repeal of the permanent oil tax trust fund.