

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	110.29	\$17,155,257	\$21,781,691	\$38,936,948
2017-19 base budget	113.94	18,483,636	19,817,130	38,300,766
Legislative increase (decrease) to base budget	(3.65)	(\$1,328,379)	\$1,964,561	\$636,182

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$17,155,257	\$0	\$17,155,257
2015-17 adjusted legislative appropriations	18,483,636	275,000	18,758,636
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$1,328,379)	(\$275,000)	(\$1,603,379)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(7.2%)	(100.0%)	(8.6%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$196,347	\$30,744	\$227,091
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		226,777	83,817	310,594
Increased funding for capital bond payments.		104		104
Removed 3.65 FTE positions and adjusted funding for salaries.	(3.65)	(642,408)		(642,408)
Adjusted funding for operating expenses.		(22,626)		(22,626)
Adjusted funding sources and made additional general fund budget reductions.		(553,620)	350,000	(203,620)

Reduced general fund appropriations by 3 percent.	(532,953)		(532,953)
Added one-time funding from donations and other funds for a Williston Research Extension Center seed cleaning plant.		1,500,000	1,500,000
Total	<u>(3.65)</u>	<u>(\$1,328,379)</u>	<u>\$1,964,561</u>

FTE Changes

The 2017-19 biennium appropriation includes funding for 110.29 FTE positions, a decrease of 3.65 FTE positions from the 2015-17 biennium authorized level of 113.94 FTE positions. Section 10 of Senate Bill No. 2020 continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control, subject to the availability of funds.

One-Time Funding

The Legislative Assembly, in Senate Bill No. 2020, provided a one-time appropriation of \$1.5 million from donations and other funds for a Williston Research Extension Center seed cleaning plant.

Other Sections in Senate Bill No. 2020

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

Additional income appropriation - Section 4 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 2017-19 biennium.

Employee accrued leave - Section 5 amends North Dakota Century Code Section 4-05.1-05 to clarify 12-month employees whose employment is not limited in duration shall accrue leave pursuant to Section 54-06-14. Section 5 is effective through June 30, 2019.

Dickinson Research Extension Center mineral rights income - Section 7 authorizes 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. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2017-19 biennium.

Williston Research Extension Center mineral rights income - Section 8 directs the Williston Research Extension Center to report to the Appropriations Committees of the 66th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2015-17 biennium and the 2017-19 biennium.

Transfer authority - Section 9 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 10 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 11 authorizes the continuation of any unexpended 2017-19 biennium general fund appropriations and excess income received by the branch research centers into the 2019-21 biennium.