

**Department 628 - Branch Research Centers  
Senate Bill Nos. 2020 and 2080**

**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	110.29	\$17,765,103	\$20,310,110	\$38,075,213
2015-17 Adjusted Legislative Appropriations <sup>1,2</sup>	113.94	18,758,636	19,992,130	38,750,766
Increase (Decrease)	(3.65)	(\$993,533)	\$317,980	(\$675,553)

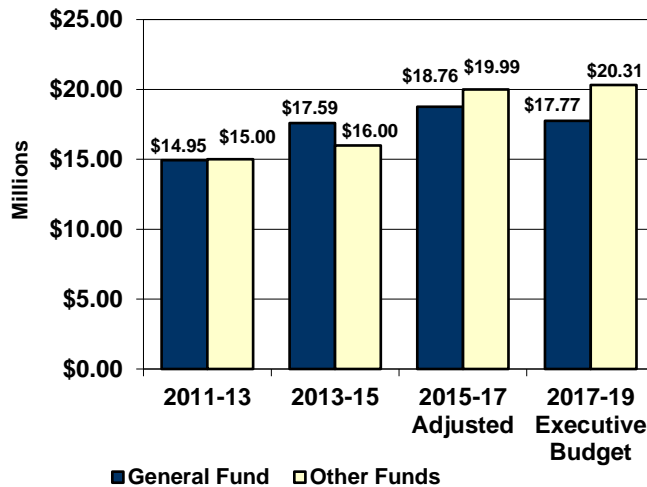
<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

<sup>2</sup>The number of FTE positions for the 2015-17 biennium does not reflect an adjustment of 6.35 FTE positions, from 113.94 to 120.29, pursuant to Section 15 of 2015 House Bill No. 1020, which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

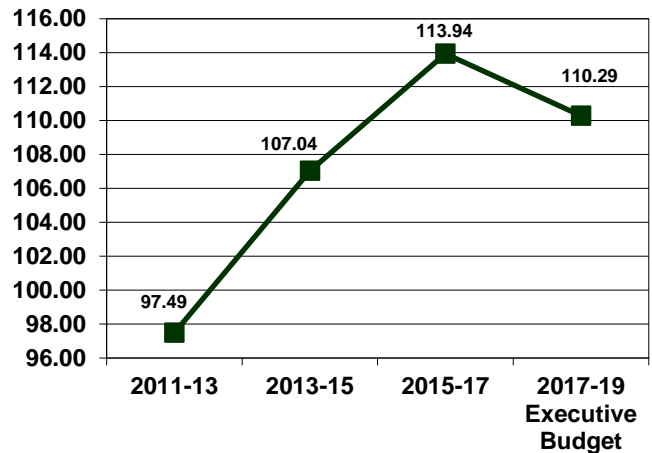
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$17,765,103	\$0	\$17,765,103
2015-17 Adjusted Legislative Appropriations	18,483,636	275,000	18,758,636
Increase (Decrease)	(\$718,533)	(\$275,000)	(\$993,533)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$17,765,103	\$20,310,110	\$38,075,213
2017-19 Base Level	18,483,636	19,817,130	38,300,766
Increase (Decrease)	(\$718,533)	\$492,980	(\$225,553)

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$81,051 is for salary increases and \$334,855 is for health insurance increases	\$303,670	\$112,236	\$415,906
<b>Dickinson Research Center</b>			
2. Reduces funding for salaries	(\$192,200)	\$0	(\$192,200)
3. Increases funding for operating expenses	\$64,473	\$0	\$64,473
4. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>Central Grasslands Research Center</b>			
5. Increases funding for salaries	\$3,500	\$0	\$3,500
6. Reduces funding for operating expenses	(\$82,923)	\$0	(\$82,923)

7. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>Hettinger Research Center</b>			
8. Reduces funding for salaries	(\$128,948)	\$0	(\$128,948)
9. Increases funding for operating expenses	\$42,344	\$0	\$42,344
10. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>Langdon Research Center</b>			
11. Reduces funding for salaries	(\$80,000)	\$0	(\$80,000)
12. Increases funding for operating expenses	\$28,353	\$0	\$28,353
13. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>North Central Research Center</b>			
14. Reduces funding for salaries	(\$180,000)	\$0	(\$180,000)
15. Increases funding for operating expenses	\$104,822	\$0	\$104,822
16. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>Williston Research Center</b>			
17. Reduces funding for salaries	(\$24,760)	\$0	(\$24,760)
18. Reduces funding for operating expenses	(\$84,107)	\$0	(\$84,107)
19. Additional budget reduction and funding adjustment	(\$75,000)	\$50,000	(\$25,000)
<b>Carrington Research Center</b>			
20. Reduces funding for salaries	(\$40,000)	\$0	(\$40,000)
21. Reduces funding for operating expenses	(\$95,588)	\$0	(\$95,588)
22. Additional budget reduction and funding adjustment	(\$103,620)	\$50,000	(\$53,620)

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in Senate Bill No. 2080)**

**Additional income appropriation** - Section 3 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.

**Dickinson Research Extension Center mineral rights income** - Section 4 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 5 directs the Williston Research Extension Center to report to the 66<sup>th</sup> 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 6 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 7 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 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2019-21 biennium.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Significant Audit Findings**

At this time, there are no significant audit findings for this agency.

**Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.

**Branch Research Centers - Budget No. 628**  
**Senate Bill Nos. 2020 and 2080**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	113.94	\$18,483,636	\$19,817,130	\$38,300,766
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		\$196,347	\$30,744	\$227,091
Salary increase		59,179	21,872	81,051
Health insurance increase		244,491	90,364	334,855
Increases funding for capital bond payments		104		104
Adjusts funding for salaries and removal of FTE positions	(3.65)	(642,408)		(642,408)
Adjusts funding for operating expenses		(22,626)		(22,626)
Additional budget reductions and funding adjustments		(553,620)	350,000	(203,620)
<b>Total ongoing funding changes</b>	<b>(3.65)</b>	<b>(\$718,533)</b>	<b>\$492,980</b>	<b>(\$225,553)</b>
<b>One-time funding items</b>				
No one-time funding items				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>(3.65)</b>	<b>(\$718,533)</b>	<b>\$492,980</b>	<b>(\$225,553)</b>
<b>2017-19 Total Funding</b>	<b>110.29</b>	<b>\$17,765,103</b>	<b>\$20,310,110</b>	<b>\$38,075,213</b>

**Other Sections in Branch Research Centers - Budget No. 628**

	<b>Executive Budget Recommendation</b>
Additional income appropriation	Section 3 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.
Dickinson Research Extension Center mineral rights income	Section 4 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 5 directs the Williston Research Extension Center to report to 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

**Other Sections in Branch Research Centers - Budget No. 628**

**Executive Budget Recommendation**

Transfer authority	Section 6 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 7 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 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2019-21 biennium.

## Department 628 - Branch Research Centers

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$19,798,447	\$275,000	\$20,073,447
General fund reductions	(1,314,811)	0	(1,314,811)
Adjusted 2015-17 appropriations	\$18,483,636	\$275,000	\$18,758,636
Executive Budget changes	(718,533)	(275,000)	(993,533)
2017-19 Executive Budget	\$17,765,103	\$0	\$17,765,103

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for salaries and wages	(\$682,592)	\$0	(\$682,592)
Reduce funding for operating expenses	(632,219)	0	(632,219)
Total reductions	(\$1,314,811)	\$0	(\$1,314,811)
Percentage reduction to ongoing and one-time general fund appropriations	6.64%	0.00%	6.55%

### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

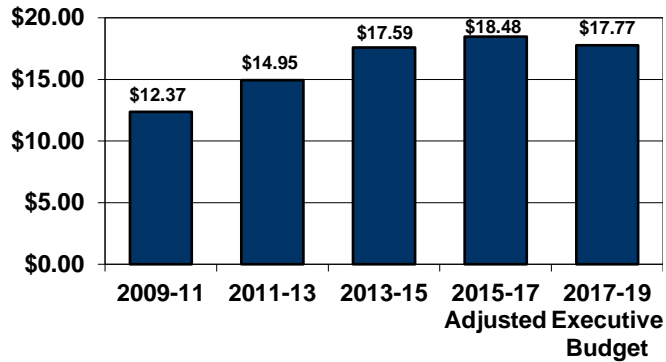
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$196,347	\$0	\$196,347
Adds funding for recommended salary and benefit increases	303,670	0	303,670
Reduces funding for salaries, including removal of 3.65 FTE positions	(1,325,000)	682,592	(642,408)
Adjusts funding for operating expenses	(654,845)	632,219	(22,626)
Increases funding for capital bond payments	104	0	104
Additional budget reduction and funding adjustments	(553,620)	0	(553,620)
Total	(\$2,033,344)	\$1,314,811	(\$718,533)

Department 628 - Branch Research Centers

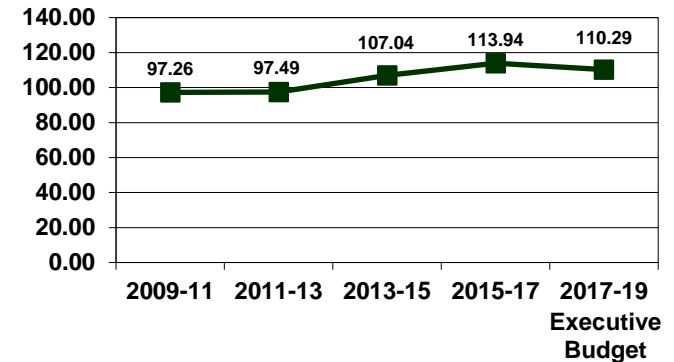
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$12,367,190	\$14,945,208	\$17,585,702	\$18,483,636	\$17,765,103
Increase (decrease) from previous biennium	N/A	\$2,578,018	\$2,640,494	\$897,934	(\$718,533)
Percentage increase (decrease) from previous biennium	N/A	20.8%	17.7%	5.1%	(3.9%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	20.8%	42.2%	49.5%	43.6%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- 1. Added funding for soil productivity and land management \$940,000
- 2. Added funding for infrastructure support \$100,000
- 3. Added funding to replace a reduction in oil-related revenue at the Dickinson Research Center \$800,000

**2013-15 Biennium**

- 1. Added funding for 4 new FTE positions, one each at the Central Grasslands Research Center, Hettinger Research Center, North Central Research Center, and Carrington Research Center \$650,000
- 2. Increased funding for operating expenses (Enhancing Research Capacity Initiative) \$560,000
- 3. Added funding for variety testing, crop pathology, and dryland crop improvement (Crop Initiative) \$360,000

**2015-17 Biennium (Original Amounts)**

- 1. Added funding for 1 animal science technical support FTE position for the Hettinger Research Center \$130,000
- 2. Added funding for 2 crop disease research FTE positions at the Williston Research Center \$330,000
- 3. Increased funding for operating expenses (this item was affected by agency budget reductions) \$210,000
- 4. Increased funding for equipment over \$5,000 \$550,000

**2017-19 Biennium (Executive Budget Recommendation)**

- 1. Reduces funding for salaries and wages, including the removal of 3.65 FTE positions (\$642,408)
- 2. Additional budget reductions and funding adjustments (\$553,620)