

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

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	108.21	\$18,569,483	\$20,722,818	\$39,292,301
2021-23 base budget	109.81	18,201,026	20,600,388	38,801,414
Legislative increase (decrease) to base budget	(1.60)	\$368,457	\$122,430	\$490,887

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$18,569,483	\$0	\$18,569,483
2019-21 legislative appropriations	18,201,026	0	18,201,026
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$368,457	\$0	\$368,457
Percentage increase (decrease) to 2019-21 appropriations	2.0%	N/A	2.0%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes	(1.60)		(\$2)	(\$2)
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		\$364,004	121,201	485,205
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		4,121	1,231	5,352
Increased funding for capital bond payments to provide a total of \$126,901, including \$48,322 for the Central Grasslands Research Extension Center and \$78,579 for the North Central Research Extension Center		332		332
Total	(1.60)	\$368,457	\$122,430	\$490,887

FTE Changes

The Legislative Assembly authorized 108.21 FTE positions for the branch research centers for the 2021-23 biennium, a decrease of 1.6 FTE positions from the 2019-21 biennium authorized level of 109.81 FTE positions. The branch research centers removed 1.6 FTE positions pursuant to Section 8 of House Bill No. 1020

(2019), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of Senate Bill No. 2020 (2021) continues this authorization of the board to adjust positions at entities under its control during the 2021-23 biennium.

Federal COVID-19 Funding - 2019-21 Biennium

In House Bill No. 1395, the Legislative Assembly appropriated \$831,007 of federal coronavirus relief funds to the branch research centers for the 2019-21 biennium for telework equipment, air ionization equipment, personal protective equipment, and other costs related to the COVID-19 pandemic.

Other Sections in Senate Bill No. 2020

Dickinson Research Extension Center mineral rights income - Section 3 authorizes the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2021-23 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 2021-23 biennium.

Williston Research Extension Center mineral rights income - Section 4 directs the Williston Research Extension Center to report to the 68th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2019-21 biennium and the 2021-23 biennium.

Additional income appropriation - Section 5 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 2021-23 biennium.

Transfer authority - Section 7 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and requires any transfers to be reported to the Office of Management and Budget.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the branch research centers and requires any adjustments to be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 9 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2023-25 biennium.

Exemption - Section 10 allows the Main Research Center to continue unexpended appropriation authority relating to the Williston Research Extension Center greenhouse and seed cleaning plant projects from the 2019-21 biennium to the 2021-23 biennium.

Related Legislation

House Bill No. 1395 - Appropriates \$831,007 of federal funding approved by the Emergency Commission and Budget Section from the state's allocation from the federal Coronavirus Relief Fund to the branch research centers in response to the COVID-19 pandemic for the 2019-21 biennium.