

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	111.81	\$19,165,340	\$20,950,865	\$40,116,205
2023-25 base budget	108.21	18,569,483	20,722,818	39,292,301
Legislative increase (decrease) to base budget	3.60	\$595,857	\$228,047	\$823,904

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$19,165,340	\$0	\$19,165,340
2021-23 legislative appropriations	18,569,483	0	18,569,483
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$595,857	\$0	\$595,857
Percentage increase (decrease) to 2021-23 appropriations	3.2%	N/A	3.2%

**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 and FTE position adjustments pursuant to Section 8 of Senate Bill No. 2020 (2021)	1.60	\$122,123	\$18,337	\$140,460
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		940,148	367,690	1,307,838
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		370,078	161,832	531,910
Reduced funding for bond payments to provide a total of \$63,728		(63,173)		(63,173)
Added funding for 1 FTE technician position for clubroot fungus research at the Langdon Research Extension Center	1.00	176,000		176,000
Added funding for 1 FTE agronomist position for the Dickinson Research Extension Center	1.00	250,000		250,000

Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget (OMB)	(1,199,319)	(319,812)	(1,519,131)
Total	<u>3.60</u>	<u>\$595,857</u>	<u>\$228,047</u>

FTE Changes

The Legislative Assembly approved 111.81 FTE positions for the branch research centers for the 2023-25 biennium, an increase of 3.6 FTE positions from the 2021-23 biennium authorized level of 108.21 FTE positions. The Legislative Assembly added 1 FTE clubroot fungus research technician position and 1 FTE agronomist position. In addition, 1.6 FTE positions were added pursuant to Section 8 of Senate Bill No. 2020 (2021), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 10 of House Bill No. 1020 (2023) continues the authorization of the board to adjust positions at entities under its control during the 2023-25 biennium.

Other Sections in House Bill No. 1020

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 2023-25 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 2023-25 biennium.

Williston Research Extension Center mineral rights income - Section 4 directs the Williston Research Extension Center to report to the 69th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 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 2023-25 biennium.

Strategic investment and improvements fund - Section 6 provides that funding for the Main Research Center deferred maintenance (\$500,000) and equipment storage sheds (\$1.9 million) is from the strategic investment and improvements fund. Section 14 allows the Main Research Center to expend funds for deferred maintenance and storage sheds without procuring plans, drawings, and specifications from an architect or engineer.

Federal State Fiscal Recovery Fund - Section 7 provides that \$1,038,000 for the Main Research Center purchase of land for the Hettinger Research Extension Center is from federal funds derived from the State Fiscal Recovery Fund.

Transfer authority - Section 9 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 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 OMB.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2025-27 biennium.

Carryover authority - Section 12 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Extension Center, Central Grasslands Research Extension Center, and Langdon Research Extension Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium. Section 13 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Extension Center, Central Grasslands Research Extension Center, Dickinson Research Extension Center, and Hettinger Research Extension Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws from the 2021-23 biennium to the 2023-25 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the branch research centers may receive allocations, including the:

- Employer retirement contribution pool from which the branch research centers is to receive \$35,245, including \$21,139 from the general fund and \$14,106 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the branch research centers may receive an allocation as determined by OMB in accordance with provisions of Section 20 of Senate Bill No. 2015.