

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 legislative appropriation	111.81	\$19,165,340	\$20,950,865	\$40,116,205 <sup>1</sup>
2021-23 legislative appropriation	<u>108.21</u>	<u>18,569,483</u>	<u>20,722,818</u>	<u>39,292,301</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	3.60	\$595,857	\$228,047	\$823,904

<sup>1</sup>This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

**Item Description**

**Full-time equivalent changes** - The Legislative Assembly authorized 111.81 FTE positions for the branch research centers for the 2023-25 biennium, an increase of 3.60 FTE positions from the 2021-23 biennium. The Legislative Assembly added 1 FTE clubroot fungus research technician position and 1 FTE agronomist position. In addition, 1.60 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 continues the authorization of the board to adjust positions at entities under its control during the 2023-25 biennium.

**Targeted market equity** - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

**New and vacant FTE funding pool** - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for the branch research centers by \$1,519,131, including \$1,199,319 from the general fund and \$319,812 from other funds for the new and vacant FTE funding pool. The reduction included \$386,000 for new FTE positions and \$1,133,131 for estimated vacant salary savings.

**Transfer authority** - In Section 9 of House Bill No. 1020, the Legislative Assembly authorized the Director of the Main Research Center, with approval from the State Board of Agricultural Research and Education, and appropriate branch research center directors, to transfer appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

**Status/Result**

The FTE clubroot fungus research technician position was filled in August 2023 and the FTE agronomist position was filled in February 2024.

The branch research centers received \$628,200, including \$506,700 from the general fund and \$121,500 from special funds, for targeted market equity increases. Equity increases were provided to 43 employees.

Through January 2024, the branch research centers received \$60,455 from the new and vacant FTE funding pool to fill vacant FTE positions and had estimated vacant FTE position savings of \$268,625. The branch research centers used \$299,634 for other purposes, including accrued leave payouts, incentive and location pay, extra temporary salary funding, extra overtime funding, and funding for graduate research assistants. The number of vacancies at the branch research centers has ranged from 22 to 17 with an average monthly vacancy rate of 19.71 FTE positions.

To date there have been no transfers of appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate making any transfers during the remainder of the 2023-25 biennium.

**Mineral rights income** - In Section 3 of House Bill No. 1020, the Legislative Assembly authorized the Dickinson Research Center to spend up to \$755,000 of revenues 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.

In Section 4 of House Bill No. 1020, the Legislative Assembly directed the Williston Research Center to report to the 69<sup>th</sup> Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2021-23 biennium and the 2023-25 biennium.

Through May 14, 2024, the Dickinson Research Center has received \$76,586 from mineral rights and estimates it will receive \$150,000 in total during the 2023-25 biennium. The Dickinson Research Center is using the revenue to support operations at the branch research center.

Through May 14, 2024, the Williston Research Center has received \$16,901 from mineral rights and estimates it will receive \$35,000 in total during the 2023-25 biennium. The Williston Research Center is using the revenue to support operations at the branch research center.