

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	107.16	\$21,970,567	\$21,850,183	\$43,820,750
2025-27 base budget	111.81	19,683,598	20,964,971	40,648,569
Legislative increase (decrease) to base budget	(4.65)	\$2,286,969	\$885,212	\$3,172,181

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$21,970,567	\$0	\$21,970,567
2023-25 legislative appropriations	19,683,598	0	19,683,598
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$2,286,969	\$0	\$2,286,969
Percentage increase (decrease) to 2023-25 appropriations	11.6%	N/A	11.6%

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 FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	(4.65)			
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		\$625,768	\$188,357	\$814,125
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		461,078	181,487	642,565
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$386,000 for new positions and \$1,133,131 for vacant positions		1,199,319	319,812	1,519,131
Added partial funding for a grape and vineyard research specialist position. The State Board of Higher Education may increase the number of authorized FTE positions pursuant to Section 9 for this position.		100,000		100,000

Transferred \$100,000 for a partially funded grape and vineyard research specialist position from the North Central Research Center line item to the new and vacant FTE pool line item and reduced the amount to \$90,000 resulting in the savings as shown	(10,000)		(10,000)
Transferred \$1,428,106 for estimated savings from vacant FTE positions from the Dickinson Research Center, Central Grasslands Research Center, Hettinger Research Center, Langdon Research Center, North Central Research Center, Williston Research Center, and Carrington Research Center line items to the new and vacant FTE pool line item and reduced the amount to \$999,674 resulting in the savings as shown	(324,563)	(103,869)	(428,432)
Added funding for information technology rate increases	19,095	19,425	38,520
Removed funding for bond payments at the Central Grasslands Research Center (\$24,296) and the North Central Research Center (\$39,432)	(63,728)		(63,728)
Added funding for operating expenses at the branch research centers	280,000	280,000	560,000
Total	<u>(4.65)</u>	<u>\$2,286,969</u>	<u>\$885,212</u>

FTE Changes

The Legislative Assembly approved 107.16 FTE positions for the branch research centers for the 2025-27 biennium, a decrease of 4.65 FTE positions from the 2023-25 biennium authorized level of 111.81 FTE positions. 4.65 FTE positions were removed pursuant to Section 10 of House Bill No. 1020 (2023), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 9 of Senate Bill No. 2020 (2025) continues the authorization of the board to adjust positions at entities under its control during the 2025-27 biennium.

Other Sections in Senate Bill No. 2020

New and vacant FTE pool - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

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 2025-27 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 2025-27 biennium.

Williston Research Extension Center mineral rights income - Section 5 directs the Williston Research Extension Center to report to the 70th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2023-25 biennium and the 2025-27 biennium.

Additional income appropriation - Section 6 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 2025-27 biennium.

Transfer authority - Section 8 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 the Office of Management and Budget and the Budget Section.

FTE position adjustments - Section 9 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 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2027-29 biennium.

Related Legislation

There is no major related legislation affecting this agency.