

**Northern Crops Institute
Budget No. 638
Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	18.35	\$2,982,119	\$4,394,044	\$7,376,163
2023-25 legislative appropriation	<u>18.15</u>	<u>2,183,655</u>	<u>7,441,116</u>	<u>9,624,771</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	0.20	\$798,464	(\$3,047,072)	(\$2,248,608)

Item Description

Full-time equivalent changes - The Legislative Assembly authorized 18.35 FTE positions for the Northern Crops Institute for the 2025-27 biennium, an increase of 0.20 FTE from the 2023-25 biennium. The 0.20 FTE position was added 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 continues the authorization of the board to adjust positions at entities under its control during the 2025-27 biennium.

New and vacant FTE pool - The Legislative Assembly transferred \$145,707 from the Northern Crops Institute line item to the new and vacant FTE pool line item and reduced the amount to \$101,995 for estimated savings from vacant FTE positions.

Transfer authority - In Section 8 of Senate Bill No. 2020, 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.

Protein extraction and air classification system - In Senate Bill No. 2020, the Legislative Assembly appropriated \$350,000 of one-time funding from local funds for protein extraction and air classification systems for the Northern Crops Institute.

Feed production center facility upgrade - In Section 6 of House Bill No. 1020 (2023), the Legislative Assembly appropriated \$3.9 million of one-time funding from the Strategic Investment and Improvements Fund for the Northern Crops Institute Feed Production Center facility upgrade and pellet mill. In Section 41 of Senate Bill No. 2003 (2025), the Legislative Assembly provided an exemption to continue this funding into the 2025-27 biennium.

Status/Result

No additional changes to FTE positions were made by the 2025 Legislative Assembly.

Through February 2026, the Northern Crops Institute had not received any funding from the new and vacant FTE pool. The institute had estimated vacant FTE position savings of \$37,268 during the first 7 months of the 2025-27 biennium. The institute used \$2,102 of the savings for accrued leave payouts. The number of vacancies in the agency has ranged from 0 to 1 FTE with an average monthly vacancy rate of 0.57 FTE.

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 2025-27 biennium.

No fundraising activities have occurred and no revenue sources have been identified for the purchase of the protein extraction and air classification system. The institute does not anticipate any expenditures for the system during the 2025-27 biennium.

As of April 2026, the feed production center facility upgrade has been completed at a total cost of \$3,893,821.