

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

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 2021-23 legislative appropriation | 108.21 | \$18,569,483 | \$20,722,818 | \$39,292,301 |
| 2019-21 legislative appropriation | <u>109.81</u> | <u>18,201,026</u> | <u>21,431,395</u> | <u>39,632,421</u> |
| 2021-23 appropriation increase (decrease) to 2019-21 appropriation | (1.60) | \$368,457 | (\$708,577) | (\$340,120) |

Item Description

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. The 1.6 FTE positions were removed 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 continues the authorization of the board to adjust positions at entities under its control during the 2021-23 biennium.

Transfer authority - In Section 7 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.

Mineral rights income - In Section 3 of Senate Bill No. 2020, the Legislative Assembly authorized the Dickinson Research Center to spend up to \$755,000 of revenues 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.

In Section 4 of Senate Bill No. 2020, the Legislative Assembly directed the Williston Research 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.

Status/Result

Through April 2022, the branch research centers have added 3 FTE positions and removed 0.4 FTE positions pursuant to Section 8 of Senate Bill No. 2020, including adding 1 FTE technician position, 1 FTE agricultural research technician position, and 1 FTE research specialist position, and removing 0.4 FTE support assistant position.

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 2021-23 biennium.

The Dickinson Research Center has received \$90,385 from mineral rights through April 2022 and estimates it will receive \$180,000 in total in the 2021-23 biennium. The Dickinson Research Center is using the revenue to support operations at the branch research center.

The Williston Research Center has received \$10,979 from mineral rights through April 2022 and estimates it will receive \$22,000 in total in the 2021-23 biennium. The Williston Research Center is using the revenue to support operations at the branch research center.