

Department 640 - NDSU Main Research Center
 House Bill No. 1020

Executive Budget Comparison to Prior Biennium Appropriations

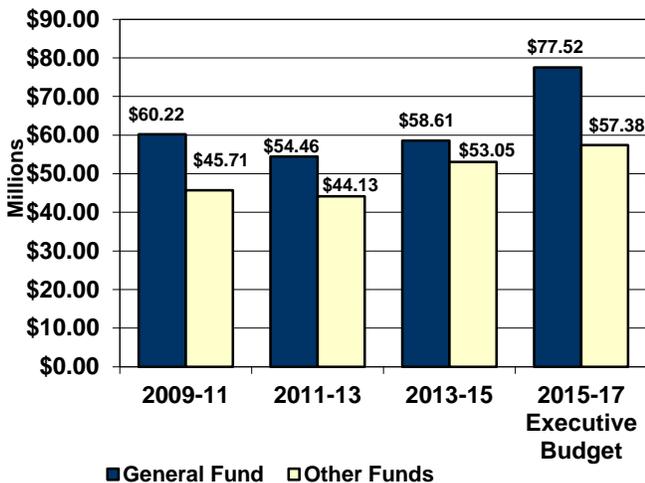
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	355.85	\$77,521,988	\$57,384,065	\$134,906,053
2013-15 Legislative Appropriations ¹	351.49	58,606,521	53,053,716	111,660,237
Increase (Decrease)	4.36	\$18,915,467	\$4,330,349	\$23,245,816

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 0.36 positions, from 351.49 to 351.85, pursuant to Section 8 of 2013 Senate Bill No. 2020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

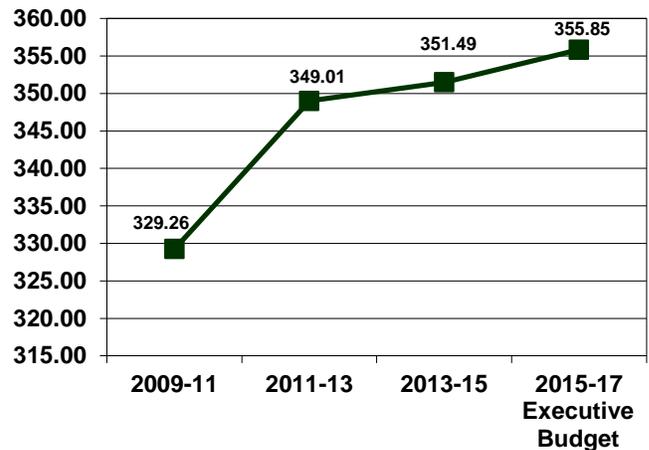
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$58,338,192	\$19,183,796	\$77,521,988
2013-15 Legislative Appropriations	52,199,521	6,407,000	58,606,521
Increase (Decrease)	\$6,138,671	\$12,776,796	\$18,915,467

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$77,521,988	\$57,384,065	\$134,906,053
2015-17 Base Level	52,199,521	53,053,716	105,253,237
Increase (Decrease)	\$25,322,467	\$4,330,349	\$29,652,816

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$3,285,519 relates to performance increases, \$1,646,552 is for health insurance increases, and \$343,129 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for retirement contribution increases.	\$3,681,586	\$1,593,614	\$5,275,200
2. Adds funding for 2 bioinformatics FTE positions	\$800,000	\$0	\$800,000

3. Adds funding for 2 precision agriculture FTE positions	\$455,000	\$0	\$455,000
4. Adds funding for research equipment. The House did not include an increase in funding from the general fund for research equipment.	\$550,000	\$0	\$550,000
5. Increases funding for equipment over \$5,000	\$0	\$2,388,216	\$2,388,216
6. Adds one-time funding for the Central Grasslands Research Center agronomy laboratory project. The House did not include one-time funding for the Central Grasslands Research Center agronomy laboratory project.	\$783,796	\$0	\$783,796
7. Adds one-time funding for greenhouse utilities. The House did not include one-time funding for greenhouse utilities.	\$400,000	\$0	\$400,000
8. Adds one-time funding for the veterinary diagnostics laboratory project. The House did not include one-time funding for the veterinary diagnostics laboratory project.	\$18,000,000	\$0	\$18,000,000

Other Sections in Bill

Additional income appropriation - Section 3 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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.

FTE position adjustments - Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to the Office of Management and Budget. **The House removed this section.**

Unexpended general fund - Excess income - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2017-19 biennium.

Exemption - Section 9 provides that amounts appropriated for the agronomy laboratories by the 63rd Legislative Assembly are not subject to the provision of North Dakota Century Code Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium. **The House amended this section to exclude \$400,000 provided from the general fund for the Central Grasslands Research Center.**

Emergency - Section 11 declares the appropriation of \$18,783,796 for capital projects to be an emergency measure. **The House removed this section.**

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

At this time, there have been no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1431 - This bill provides an appropriation of \$350,000 from special funds derived from donations and other local funds raised by the State Board of Agricultural Research and Education to acquire real property for the Langdon Research Center.

Senate Bill No. 2159 - This bill authorizes the State Board of Higher Education and the State Board of Agricultural Research and Education to sell real property at the Dickinson Research Center to the Dickinson School District and to purchase real property for the Dickinson Research Center for no more than \$2,602,000. In addition, the bill provides that funds received from the sale of property in excess of funds used to purchase property are appropriated to the Dickinson Research Center for agricultural research purposes on a continuing basis. The excess revenue appropriated on a continuing basis is estimated to be approximately \$7.6 million, less \$6 million in estimated improvements to the purchased land. This bill has been approved by both chambers of the 64th Legislative Assembly.

Main Research Center - Budget No. 640
House Bill No. 1020
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	351.49	\$52,199,521	\$53,053,716	\$105,253,237	351.49	\$52,199,521	\$53,053,716	\$105,253,237
2015-17 Ongoing Funding Changes								
Base payroll changes		\$570,288	\$348,519	\$918,807		\$570,288	\$348,519	\$918,807
Salary increase - Performance		2,292,979	992,540	3,285,519		1,755,504	701,092	2,456,596
Retirement contribution increase		239,471	103,658	343,129				0
Health insurance increase		1,149,136	497,416	1,646,552		1,149,136	497,416	1,646,552
Adjust FTE pursuant to Section 8 of 2013 Senate Bill No. 2020	0.36			0	0.36			0
Add bioinformatics positions	2.00	800,000		800,000	2.00	800,000		800,000
Add precision agriculture scientist and technician positions	2.00	455,000		455,000	2.00	455,000		455,000
Increase funding for equipment over \$5,000			2,388,216	2,388,216			2,388,216	2,388,216
Reduce funding for capital bond payments		(203)		(203)		(203)		(203)
Increase funding for equipment		550,000		550,000				0
Increase funding for operations		82,000		82,000				0
Total ongoing funding changes	4.36	\$6,138,671	\$4,330,349	\$10,469,020	4.36	\$4,729,725	\$3,935,243	\$8,664,968
One-time funding items								
Central Grasslands Research Center agronomy laboratory		\$783,796		\$783,796				\$0
Greenhouse utilities		400,000		400,000				0
Veterinary diagnostics lab		18,000,000		18,000,000				0
Total one-time funding changes	0.00	\$19,183,796	\$0	\$19,183,796	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	4.36	\$25,322,467	\$4,330,349	\$29,652,816	4.36	\$4,729,725	\$3,935,243	\$8,664,968
2015-17 Total Funding	355.85	\$77,521,988	\$57,384,065	\$134,906,053	355.85	\$56,929,246	\$56,988,959	\$113,918,205

Other Sections in House Bill No. 1020

	Executive Budget Recommendation	House Version
Additional income appropriation	Section 3 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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.	Section 3 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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Transfer authority	Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.	Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.
FTE position adjustments	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to the Office of Management and Budget.	
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2017-19 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2017-19 biennium.
Exemption	Section 9 provides that amounts appropriated for the agronomy laboratories by the 63 rd Legislative Assembly are not subject to the provision of North Dakota Century Code Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium.	Section 9 provides that, excluding \$400,000 provided from the general fund for the Central Grasslands Research Center agronomy laboratory, all other amounts appropriated for the agronomy laboratories by the 63 rd Legislative Assembly are not subject to the provision of Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium.
Emergency	Section 11 declares the appropriation of \$18,783,796 for capital projects to be an emergency measure.	