

**NDSU Main Research Center
Budget No. 640
Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	351.49	\$57,037,737	\$53,255,585	\$110,293,322
2013-15 legislative appropriations	351.49	58,606,521	53,053,716	111,660,237
Legislative increase (decrease) to executive budget	0.00	\$1,568,784	(\$201,869)	\$1,366,915
Legislative increase (decrease) to 2011-13 appropriations	2.48	\$4,150,123	\$8,920,141	\$13,070,264

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$47,464,748	\$6,991,650	\$54,456,398
2013-15 legislative appropriations	52,199,521	6,407,000	58,606,521
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$4,734,773	(\$584,650)	\$4,150,123
Percentage increase (decrease) to 2011-13 appropriations	10.0%	(8.4%)	7.6%
2013-15 legislative increase (decrease) to executive budget	(\$138,216)	\$1,707,000	\$1,568,784
Percentage increase (decrease) to executive budget	(0.3%)	36.3%	2.8%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the North Dakota State University (NDSU) Main Research Center is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$1,748,140) and from other funds (\$813,254) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$278,216)	(\$201,869)	(\$480,085)
Increased funding for agronomy laboratories to provide a total of \$5,925,000 from the general fund.		1,625,000		1,625,000

Provided funding for animal science position (no FTE position).	140,000	140,000
Provided funding for flooded lands study relating to the recovery of grasslands affected by the Souris River flooding.	82,000	82,000
Total	<u>0.00</u>	<u>\$1,568,784</u>
	<u>(\$201,869)</u>	<u>\$1,366,915</u>

FTE Changes

The number of 2011-13 authorized FTE positions is based on 333.26 FTE positions authorized by the Legislative Assembly in 2011. Section 6 of 2011 House Bill No. 1020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 15.75 FTE positions were added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 349.01 FTE positions. The 2013-15 biennium appropriation includes funding for 351.49 FTE positions, the same as the executive recommendation and an increase of 2.48 FTE positions compared to the 2011-13 biennium-- 1 FTE nematologist position, 1 FTE nematologist technician position, 1 FTE technical support position, and (.52) FTE State Data Center position.

One-Time Funding

In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$6,407,000 from the general fund, as one-time funding items for the NDSU Main Research Center. These amounts are not to be considered part of the NDSU Main Research Center base budget for preparing the 2015-17 executive budget, and the NDSU Main Research Center is to report to the Appropriations Committees during the 2015 legislative session on the use of the funding. The table below summarizes one-time funding included in the executive recommendation and provided by the Legislative Assembly to the NDSU Main Research Center from the general fund for the 2013-15 biennium.

One-Time Funding Initiatives	2013-15 Biennium Executive Recommendation	2013-15 Biennium Legislative Appropriation	2013-15 Biennium Legislative Appropriation Increase/(Decrease) From 2013-15 Executive Recommendation
Agronomy laboratories	\$4,300,000	\$5,925,000	\$1,625,000
Flooded lands study		82,000	82,000
Diagnostic equipment	400,000	400,000	
Total	\$4,700,000	\$6,407,000	\$1,707,000

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education priorities as follows:

Initiative	Priority Ranking	FTE Positions	Appropriation
Crop initiative - Enhancing crop development and protection efforts	1	3.00	\$1,815,000
Enhancing research capabilities at research centers	2		1,210,000
Total general fund		3.00	\$3,025,000

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2013-15 biennium.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, Agronomy Seed Farm, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station and report any adjustments to OMB.

Unexpended general fund authority - Excess income - Section 9 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station into the 2013-15 biennium.

Exemption - Section 10 exempts the funding, appropriated for the Main Research Center Greenhouse project, included in subdivision 4 of Section 3 of Chapter 48 of the 2005 Session Laws and subdivision 4 of Section 1 of Chapter 19 of the 2011 Session Laws from the provisions 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 2013-15 biennium.

State Board of Agricultural Research and Education - Section 12 amends subsection 6 of Section 4-05.1-19 for the State Board of Agricultural Research and Education to develop a biennial budget request based on its prioritized needs list and submit that request to the President of the North Dakota State Board of Higher Education. Without modification, the President of the North Dakota State Board of Higher Education shall forward the prioritized needs list to OMB and the Appropriations Committees of the Legislative Assembly.

State Water Commission study of Mouse River and tributaries - Section 13 provides for a State Water Commission study of the Mouse River and its tributaries. The study is to include causes of flooding and measures that could be taken to improve waterflows, reduce flooding, and the amount of time land is affected.

Emergency - Section 14 provides an emergency clause for the \$5,925,000 relating to the construction of new agronomy laboratories and \$82,000 relating to the flooded lands study.