

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

Executive Budget Comparison to Prior Biennium Appropriations

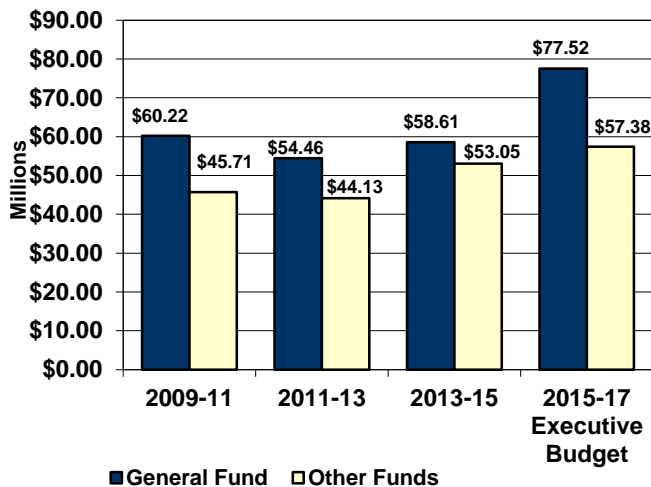
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	355.85	\$77,521,988	\$57,384,065	\$134,906,053
2013-15 Legislative Appropriations ¹	351.49	58,606,521	53,053,716	111,660,237
Increase (Decrease)	4.36	\$18,915,467	\$4,330,349	\$23,245,816

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.

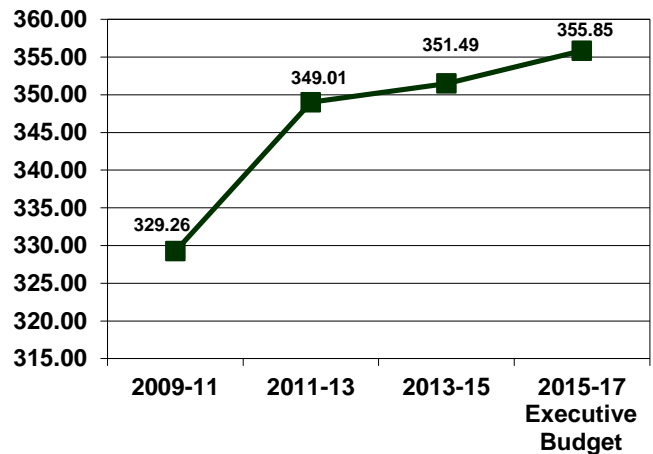
Ongoing and One-Time General Fund Appropriations

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	\$3,681,586	\$1,593,614	\$5,275,200
2. Adds funding for 2 FTE bioinformatics positions	\$800,000	\$0	\$800,000
3. Adds funding for 2 FTE precision agriculture positions	\$455,000	\$0	\$455,000
4. Adds funding 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	\$783,796	\$0	\$783,796
7. Adds one-time funding for greenhouse utilities	\$400,000	\$0	\$400,000
8. Adds 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.

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.

Emergency - Section 11 declares the appropriation of \$18,783,796 for capital projects to be an emergency measure.

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

At this time, no major legislation has been introduced affecting this agency.

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	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
Salary increase - Performance		2,292,979	992,540	3,285,519
Retirement contribution increase		239,471	103,658	343,129
Health insurance increase		1,149,136	497,416	1,646,552
Adjusts FTE pursuant to Section 8 of 2013 Senate Bill No. 2020	0.36			0
Adds bioinformatics positions	2.00	800,000		800,000
Adds precision agriculture scientist and technician positions	2.00	455,000		455,000
Increases funding for equipment over \$5,000			2,388,216	2,388,216
Reduces funding for capital bond payments		(203)		(203)
Increases funding for equipment		550,000		550,000
Increases funding for operations		82,000		82,000
Total ongoing funding changes	4.36	\$6,138,671	\$4,330,349	\$10,469,020
One-time funding items				
Central Grasslands Research Center agronomy laboratory		\$783,796		\$783,796
Greenhouse utilities		400,000		400,000
Veterinary diagnostics lab		18,000,000		18,000,000
Total one-time funding changes	0.00	\$19,183,796	\$0	\$19,183,796
Total Changes to Base Level Funding	4.36	\$25,322,467	\$4,330,349	\$29,652,816
2015-17 Total Funding	355.85	\$77,521,988	\$57,384,065	\$134,906,053

Other Sections in House Bill No. 1020

Additional income appropriation

Executive Budget Recommendation
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Transfer authority

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Executive Budget Recommendation

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.
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