

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	336.12	\$49,557,415	\$59,084,828	\$108,642,243
2017-19 base budget	353.85	53,581,255	56,948,525	110,529,780
Legislative increase (decrease) to base budget	(17.73)	(\$4,023,840)	\$2,136,303	(\$1,887,537)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$49,557,415	\$0	\$49,557,415
2015-17 adjusted legislative appropriations	53,581,255	1,617,428	55,198,683
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$4,023,840)	(\$1,617,428)	(\$5,641,268)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(7.5%)	(100.0%)	(10.2%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$638,645	\$196,105	\$834,750
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		619,307	340,198	959,505
Removed 17.73 FTE positions and reduced funding for salaries and wages.	(17.73)	(1,946,615)		(1,946,615)
Reduced funding for operating expenses.		(355,589)		(355,589)
Restored funding for equipment.		260,000		260,000
Increased funding for capital bond payments.		291		291

Adjusted funding sources and made additional general fund budget reductions.	(1,700,000)	1,600,000	(100,000)
Reduced general fund appropriations by 3 percent.	<u>(1,539,879)</u>		<u>(1,539,879)</u>
Total	<u><u>(17.73)</u></u>	<u><u>\$2,136,303</u></u>	<u><u>(\$1,887,537)</u></u>

FTE Changes

The 2017-19 biennium appropriation includes funding for 336.12 FTE positions, a decrease of 17.73 FTE positions from the 2015-17 biennium authorized level of 353.85 FTE positions. Section 10 of Senate Bill No. 2020 continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control, subject to the availability of funds.

Other Sections in Senate Bill No. 2020

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

Additional income appropriation - Section 4 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 2017-19 biennium.

Employee accrued leave - Section 5 amends North Dakota Century Code Section 4-05.1-05 to clarify 12-month employees whose employment is not limited in duration shall accrue leave pursuant to Section 54-06-14. Section 5 is effective through June 30, 2019.

Transfer authority - Section 9 authorizes the transfer of appropriation authority between the Main Research Center, 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 10 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 11 authorizes the continuation of any unexpended 2017-19 biennium general fund appropriations and excess income received by the Main Research Center into the 2019-21 biennium.

Exemption - Section 12 authorizes the Main Research Center to continue unexpended general or special funds appropriation authority relating to the veterinary diagnostics laboratory and the seed cleaning plants from the 2015-17 biennium to the 2017-19 biennium.