

**Department 640 - NDSU Main Research Center  
Senate Bill No. 2020**

**Dalrymple Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	336.12	\$51,329,311	\$59,212,281	\$110,541,592
2015-17 Adjusted Legislative Appropriations <sup>1,2</sup>	353.85	55,198,683	78,098,525	133,297,208
Increase (Decrease)	(17.73)	(\$3,869,372)	(\$18,886,244)	(\$22,755,616)

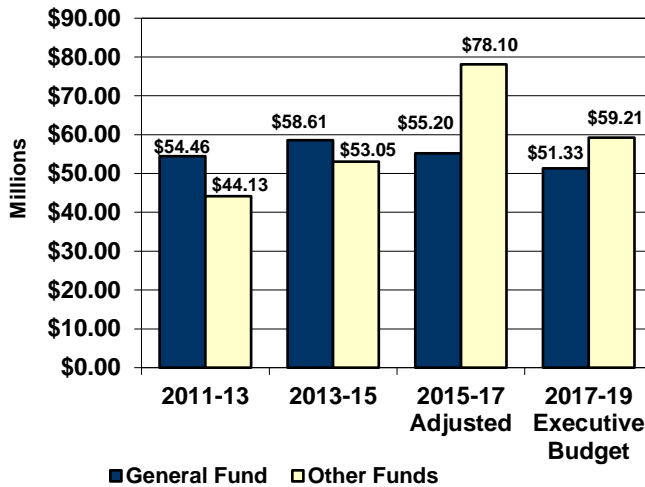
<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

<sup>2</sup>The number of FTE positions for the 2015-17 biennium does not reflect an adjustment of 7.27 positions, from 353.85 to 361.12, pursuant to Section 15 of 2015 House Bill No. 1020 and North Dakota Century Code Section 4-05.1-05, which authorizes the State Board of Higher Education to adjust FTE positions for the Main Research Center.

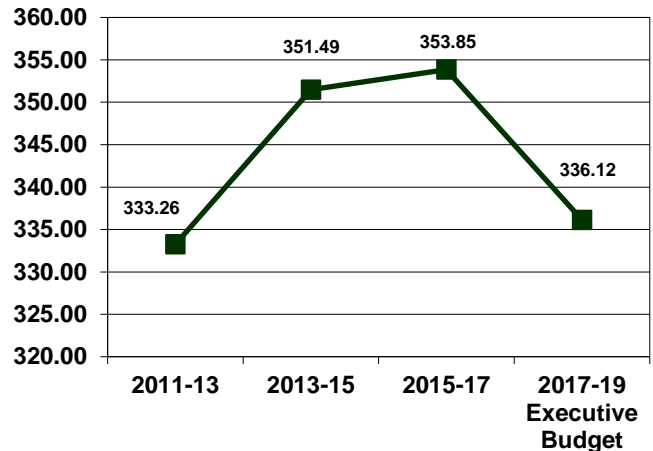
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$51,329,311	\$0	\$51,329,311
2015-17 Adjusted Legislative Appropriations	53,581,255	1,617,428	55,198,683
Increase (Decrease)	(\$2,251,944)	(\$1,617,428)	(\$3,869,372)

**Agency Funding**



**FTE Positions**



**Dalrymple Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$51,329,311	\$59,212,281	\$110,541,592
2017-19 Base Level	53,581,255	56,948,525	110,529,780
Increase (Decrease)	(\$2,251,944)	\$2,263,756	\$11,812

**First House Action**

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

**Dalrymple and Burgum 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 \$284,521 is for salary increases and \$1,034,454 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) <b>The Senate removed funding for the salary increases.</b>	\$851,324	\$467,651	\$1,318,975
2. Reduces funding for salaries and wages, including removal of 17.73 FTE positions	(\$1,946,615)	\$0	(\$1,946,615)

3. Reduces funding for operating expenses	(\$355,589)	\$0	(\$355,589)
4. Restores funding for equipment	\$260,000	\$0	\$260,000
5. Additional budget reductions and funding adjustments	(\$1,700,000)	\$1,600,000	(\$100,000)
6. The Burgum budget reduced general fund appropriations by 3 percent	(\$1,539,879)	\$0	(\$1,539,879)

**Other Sections in Senate Bill No. 2020**

**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 2017-19 biennium.

**Employee accrued leave** - Section 4 amends 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.

**Transfer authority** - Section 8 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 9 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 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2019-21 biennium.

**Exemption** - Section 11 allows 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.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Significant Audit Findings**

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

**Major Related Legislation**

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

**NDSU Main Research Center - Budget No. 640**  
**Senate Bill No. 2020**  
**Base Level Funding Changes**

	<b>Burgum Executive Budget Recommendation</b> <b>(Changes to Dalrymple Budget in Bold)</b>				<b>Senate Version</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	353.85	\$53,581,255	\$56,948,525	\$110,529,780	353.85	\$53,581,255	\$56,948,525	\$110,529,780
<b>2017-19 Ongoing Funding Changes</b>								
Base payroll changes		\$638,645	\$196,105	\$834,750		\$638,645	\$196,105	\$834,750
<b>Salary increase</b>				<b>0</b>				<b>0</b>
Health insurance increase		667,682	366,772	1,034,454		667,682	366,772	1,034,454
<b>Employee portion of health insurance</b>		<b>(349,770)</b>	<b>(192,136)</b>	<b>(541,906)</b>				<b>0</b>
Increases funding for capital bond payments		291		291		291		291
Reduces funding for salaries and wages	(17.73)	(1,946,615)		(1,946,615)	(17.73)	(1,946,615)		(1,946,615)
Reduces funding for operating expenses		(355,589)		(355,589)		(355,589)		(355,589)
Restores funding for equipment		260,000		260,000		260,000		260,000
Additional budget reductions and funding adjustments		(1,700,000)	1,600,000	(100,000)		(1,700,000)	1,600,000	(100,000)
<b>Reduce appropriations by 3 percent</b>		<b>(1,539,879)</b>		<b>(1,539,879)</b>		<b>(1,539,879)</b>		<b>(1,539,879)</b>
Total ongoing funding changes	(17.73)	(\$4,325,235)	\$1,970,741	(\$2,354,494)	(17.73)	(\$3,975,465)	\$2,162,877	(\$1,812,588)
<b>One-time funding items</b>								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	<b>(17.73)</b>	<b>(\$4,325,235)</b>	<b>\$1,970,741</b>	<b>(\$2,354,494)</b>	<b>(17.73)</b>	<b>(\$3,975,465)</b>	<b>\$2,162,877</b>	<b>(\$1,812,588)</b>
<b>2017-19 Total Funding</b>	<b>336.12</b>	<b>\$49,256,020</b>	<b>\$58,919,266</b>	<b>\$108,175,286</b>	<b>336.12</b>	<b>\$49,605,790</b>	<b>\$59,111,402</b>	<b>\$108,717,192</b>

**Other Sections in NDSU Main Research Center - Budget No. 640**

	<b>Burgum Executive Budget Recommendation</b> <b>(Changes to Dalrymple Budget in Bold)</b>				<b>Senate Version</b>			
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 2017-19 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 2017-19 biennium.

**Other Sections in NDSU Main Research Center - Budget No. 640**

**Burgum Executive Budget Recommendation  
(Changes to Dalrymple Budget in Bold)**

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**Senate Version**

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Employee accrued leave

Section 4 clarifies 12-month employees whose employment is not limited in duration accrue leave pursuant to Section 54-06-14.

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 8 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.

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Unexpended general fund - Excess income

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Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2019-21 biennium.

Exemption

Section 9 allows the Main Research Center to continue any 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.

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## Department 640 - NDSU Main Research Center

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$57,345,112	\$1,722,500	\$59,067,612
General fund reductions	(3,763,857)	(105,072)	(3,868,929)
Adjusted 2015-17 appropriations	\$53,581,255	\$1,617,428	\$55,198,683
Dalrymple Executive Budget changes	(2,251,944)	(1,617,428)	(3,869,372)
2017-19 Dalrymple Executive Budget	\$51,329,311	\$0	\$51,329,311

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for salaries and wages	(\$2,374,935)	\$0	(\$2,374,935)
Reduce funding for operating expenses	(1,128,922)	0	(1,128,922)
Reduce funding for equipment	(260,000)	0	(260,000)
Reduce funding for rural leadership project	0	(8,748)	(8,748)
Reduce funding for flooded lands study	0	(4,548)	(4,548)
Reduce funding for seed cleaning plants	0	(91,776)	(91,776)
Total reductions	(\$3,763,857)	(\$105,072)	(\$3,868,929)
Percentage reduction to ongoing and one-time general fund appropriations	6.56%	6.10%	6.55%

### 2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

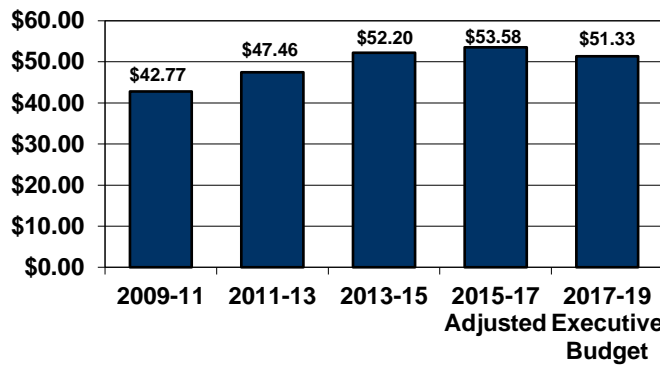
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$638,645	\$0	\$638,645
Adds funding for recommended salary and benefits increases	851,324	0	851,324
Reduces funding for salaries and wages, including removal of 17.73 FTE positions	(4,321,550)	2,374,935	(1,946,615)
Reduces funding for operating expenses	(1,484,511)	1,128,922	(355,589)
Restores funding for equipment	0	260,000	260,000
Increases funding for capital bond payments	291	0	291
Additional budget reductions and funding adjustments	(1,700,000)	0	(1,700,000)
Total	(\$6,015,801)	\$3,763,857	(\$2,251,944)

Department 640 - NDSU Main Research Center

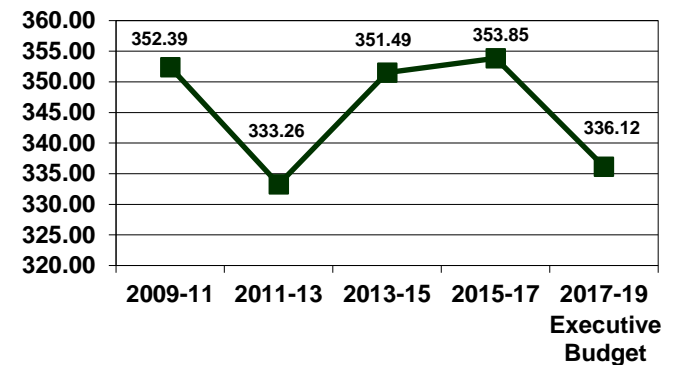
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$42,767,151	\$47,464,748	\$52,199,521	\$53,581,255	\$51,329,311
Increase (decrease) from previous biennium	N/A	\$4,697,597	\$4,734,773	\$1,381,734	(\$2,251,944)
Percentage increase (decrease) from previous biennium	N/A	11.0%	10.0%	2.6%	(4.2%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	11.0%	22.1%	25.3%	20.0%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2011-13 Biennium

- Added funding and 2 FTE technician positions to improve animal productivity and livestock stewardship \$240,000
- Added funding and 2 FTE positions to enhance canola crop development efforts \$210,000
- Added funding for State Board of Agricultural Research and Education priorities, including greenhouse utilities, soil productivity and land management, and operations and infrastructure support \$2,543,622

#### 2013-15 Biennium

- Added funding for 3 FTE positions, including 1 nematologist, 1 nematology technician, and 1 crop development technician \$655,000

#### 2015-17 Biennium (Original Amounts)

- Added funding for 2 FTE bioinformatics positions \$800,000
- Added funding for precision agriculture operating expenses and grants \$600,000
- Increased funding for equipment (this item was affected by agency budget reductions) \$550,000

#### 2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- Reduces funding for salaries and wages, including removal of 17.73 FTE positions (\$1,946,615)
- Reduces funding for operating expenses (\$355,589)
- Restores funding for equipment \$260,000
- Additional budget reductions and funding adjustments (\$1,700,000)
- The Burgum budget reduced general fund appropriations by an additional 3 percent (\$1,539,879)