

**NDSU Main Research Center
Budget No. 640
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	358.47	\$60,018,189	\$159,376,314	\$219,394,503
2023-25 base budget	334.56	54,588,232	57,087,956	111,676,188
Legislative increase (decrease) to base budget	23.91	\$5,429,957	\$102,288,358	\$107,718,315

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$56,309,959	\$3,708,230	\$60,018,189
2021-23 legislative appropriations	54,588,232	500,000	55,088,232
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$1,721,727	\$3,208,230	\$4,929,957
Percentage increase (decrease) to 2021-23 appropriations	3.2%	641.6%	8.9%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes and FTE position adjustments pursuant to Section 8 of Senate Bill No. 2020 (2021)	22.91	\$392,772	\$117,136	\$509,908
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		3,228,061	1,689,401	4,917,462
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		1,293,770	713,216	2,006,986
Added funding for 1 new FTE position and operating costs for the big data initiative	1.00	300,000	0	300,000
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget (OMB)		(3,714,807)	(1,844,395)	(5,559,202)
Added funding from federal funds for a potato research fast track			250,000	250,000

Added funding for Oakes Irrigation Research Site operating support	400,000		400,000
Reduced funding for bond payments to provide a total of \$178,477	(178,069)		(178,069)
Added one-time funding from the strategic investment and improvements fund (SIIF) for storage sheds		1,900,000	1,900,000
Added one-time funding from SIIF for deferred maintenance		500,000	500,000
Added one-time funding for a Nesson Valley Irrigation Research Site capital project	1,700,000		1,700,000
Added one-time funding for branch research center capital project inflation	2,008,230	925,000	2,933,230
Added one-time funding from the federal State Fiscal Recovery Fund for the purchase of land for the Hettinger Research Extension Center		1,038,000	1,038,000
Added one-time funding , including \$87 million from SIIF, for the Waldron Hall replacement project		97,000,000	97,000,000
Total	<u>23.91</u>	<u>\$5,429,957</u>	<u>\$102,288,358</u>
			<u>\$107,718,315</u>

FTE Changes

The Legislative Assembly approved 358.47 FTE positions for the NDSU Main Research Center for the 2023-25 biennium, an increase of 23.91 FTE positions from the 2021-23 biennium authorized level of 334.56 FTE positions. The Legislative Assembly added 1 FTE position for the big data initiative. In addition, 22.91 FTE positions were added pursuant to Section 8 of Senate Bill No. 2020 (2021), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 10 of House Bill No. 1020 (2023) continues the authorization of the board to adjust positions at entities under its control during the 2023-25 biennium.

One-Time Funding

The following is a summary of one-time funding items for the NDSU Main Research Center for the 2023-25 biennium:

	General Fund	Other Funds	Total Funds
Storage sheds (SIIF)		\$1,900,000	\$1,900,000
Deferred maintenance (SIIF)		500,000	500,000
Waldron Hall replacement project (\$87 million SIIF and \$10 million other funds)		97,000,000	97,000,000
Nesson Valley Irrigation Research Site project	\$1,700,000		1,700,000
Branch research centers capital project inflation (other funds)	2,008,230	925,000	2,933,230
Hettinger Research Extension Center land purchase (State Fiscal Recovery Fund)		1,038,000	1,038,000
Total	\$3,708,230	\$101,363,000	\$105,071,230

Other Sections in House Bill No. 1020

Additional income appropriation - Section 5 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 NDSU Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

Strategic investment and improvements fund - Section 6 provides \$89.4 million, including \$87 million for the Main Research Center Waldron Hall replacement, \$500,000 for deferred maintenance, and \$1.9 million for equipment storage sheds, is from SIIF. Section 14 allows the Main Research Center to expend funds for deferred maintenance and storage sheds without procuring plans, drawings, and specifications from an architect or engineer. Section 15 declares the \$97 million for the Waldron Hall replacement project to be an emergency measure.

State Fiscal Recovery Fund - Section 7 provides that \$1,038,000 for the Main Research Center purchase of land for the Hettinger Research Extension Center is from federal funds derived from the State Fiscal Recovery Fund.

Potato fast track - Section 8 identifies \$250,000 from other funds is for a potato fast track program to accelerate potato variety development efforts.

Transfer authority - Section 9 authorizes the transfer of appropriation authority between the NDSU Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.

FTE position adjustments - Section 10 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Main Research Center and provides that any adjustments be reported to OMB.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Main Research Center into the 2025-27 biennium.

Carryover authority - Section 12 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Extension Center, Central Grasslands Research Extension Center, and Langdon Research Extension Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium. Section 13 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Extension Center, Central Grasslands Research Extension Center, Dickinson Research Extension Center, and Hettinger Research Extension Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws from the 2021-23 biennium to the 2023-25 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the NDSU Main Research Center may receive allocations, including the:

- Employer retirement contribution pool from which the NDSU Main Research Center is to receive \$42,845, including \$33,694 from the general fund and \$9,151 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the NDSU Main Research Center may receive an allocation as determined by OMB in accordance with provisions of Section 20 of Senate Bill No. 2015.