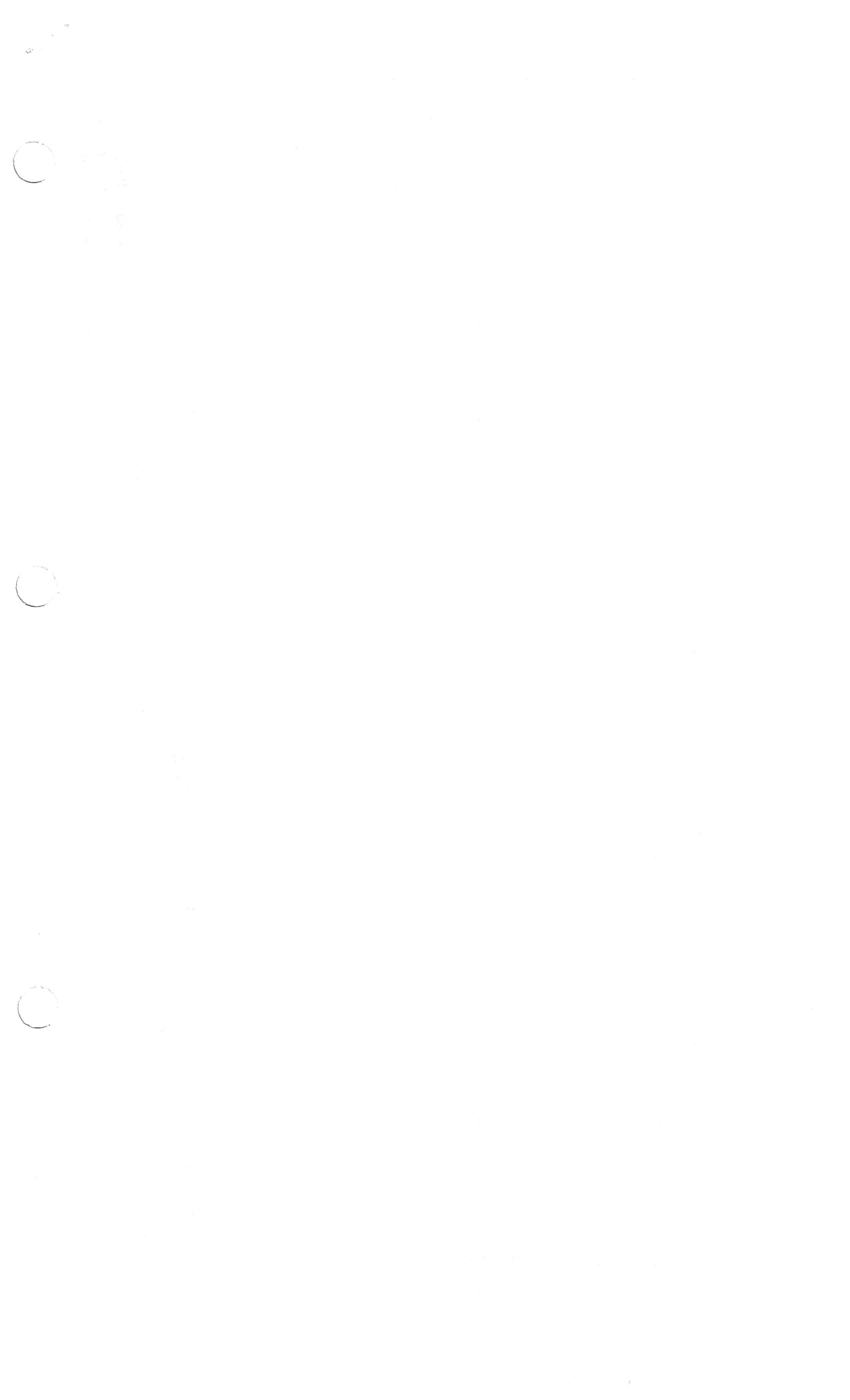


NDSU Main Research Center - Budget No. 640
House Bill No. 1020
Base Level Funding Changes

	House Version				Senate Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	334.56	\$54,588,232	\$57,087,956	\$111,676,188	334.56	\$54,588,232	\$57,087,956	\$111,676,188	334.56	\$54,588,232	\$57,087,956	\$111,676,188
2023-25 Ongoing Funding Changes												
Base payroll changes												
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	22.91	\$392,772	\$117,136	\$509,908	22.91	\$392,772	\$117,136	\$509,908	22.91	\$392,772	\$117,136	\$509,908
Salary increase		2,403,437	1,264,212	3,667,649		3,228,061	1,689,401	4,917,462		3,228,061	1,689,401	4,917,462
Health insurance increase		1,323,532	729,623	2,053,155		1,293,770	713,216	2,006,986		1,293,770	713,216	2,006,986
Adds funding for the big data initiative	1.00	469,000		469,000	1.00	469,000		469,000	1.00	300,000		300,000
Adds funding for climate smart agriculture, including \$418,200 for salaries and \$40,000 for operating costs	2.00	458,200		458,200	0.00	0		0	0.00	0		0
Adds funding for bee and apilary research, including 1 FTE bee and apilary scientist	1.00	262,000		262,000	0.00	0		0	0.00	0		0
Adds funding for precision agriculture operating costs		600,000		600,000		0		0		0		0
Reduces funding for bond payments to provide a total of \$178,477		(178,069)		(178,069)		(178,069)		(178,069)		(178,069)		(178,069)
Adds funding for operations, including funding for Oakes Irrigation Research Site operating support		560,000		560,000		400,000		400,000		400,000		400,000
Adds funding for potato fast track	1.00	250,000		250,000	0.00	0		0	0.00	0		0
Removes salary funding for funding pool		(3,763,807)		(3,763,807)		(3,714,807)		(3,714,807)		(3,714,807)		(3,714,807)
Total ongoing funding changes	27.91	\$6,540,872	\$2,110,971	\$8,651,843	23.91	\$1,841,727	\$675,358	\$2,517,085	23.91	\$1,721,727	\$925,358	\$2,647,085
One-Time Funding Items												
Adds funding from SIFF for storage sheds			\$1,900,000	\$1,900,000			\$1,900,000	\$1,900,000			\$1,900,000	\$1,900,000
Adds funding from SIFF for deferred maintenance			500,000	500,000			1,000,000	1,000,000			500,000	500,000
Adds funding for Nesson Valley Irrigation Research Site		\$1,200,000		1,200,000		\$1,700,000		1,700,000		\$1,700,000		1,700,000
Adds funding for branch research center capital project inflation		2,008,230	925,000	2,933,230		2,008,230	925,000	2,933,230		2,008,230	925,000	2,933,230
Adds funding from the federal State Fiscal Recovery Fund for the Hettinger Research Center land purchase			1,038,000	1,038,000			1,038,000	1,038,000			1,038,000	1,038,000
Adds funding from SIFF and other funds for the Waldron Hall replacement project			97,000,000	97,000,000			97,000,000	97,000,000			97,000,000	97,000,000
Total one-time funding changes	0.00	\$3,208,230	\$101,363,000	\$104,571,230	0.00	\$3,708,230	\$101,863,000	\$105,571,230	0.00	\$3,708,230	\$101,363,000	\$105,071,230
Total Changes to Base Level Funding	27.91	\$9,749,102	\$103,473,971	\$113,223,073	23.91	\$5,549,957	\$102,538,358	\$108,088,315	23.91	\$5,429,957	\$102,288,358	\$107,718,315
2023-25 Total Funding	362.47	\$64,337,334	\$160,561,927	\$224,899,261	358.47	\$60,138,189	\$159,626,314	\$219,764,503	358.47	\$60,018,189	\$159,376,314	\$219,394,503
<i>Federal funds included in other funds</i>			\$9,358,780				\$8,918,293				\$8,918,293	
<i>Total ongoing changes as a percentage of base level</i>	8.3%	12.0%	3.7%	7.7%	7.1%	3.4%	1.2%	2.3%	7.1%	3.2%	1.6%	2.4%
<i>Total changes as a percentage of base level</i>	8.3%	17.9%	181.3%	101.4%	7.1%	10.2%	179.6%	96.8%	7.1%	9.9%	179.2%	96.5%



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

	House Version	Senate Version	Conference Committee Version
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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.	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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.	The conference committee did not change this section.
Strategic investment and improvements fund	Section 6 provides that \$99.4 million for the Main Research Center Waldron Hall replacement, deferred maintenance, and equipment storage sheds is from SLIF.	Section 6 provides that \$89.9 million, including \$87 million for the Main Research Center Waldron Hall replacement, \$1 million for deferred maintenance, and \$1.9 million for equipment storage sheds is from SLIF.	The conference committee reduced the appropriation for deferred maintenance from \$1 million to \$500,000.
Federal State Fiscal Recovery Fund - Purchase of land	Section 7 provides that \$1,038,000 for the Main Research Center purchase of land for the Hettlinger Research Center is from federal funds derived from the State Fiscal Recovery Fund.	Section 7 provides that \$1,038,000 for the Main Research Center purchase of land for the Hettlinger Research Center is from federal funds derived from the State Fiscal Recovery Fund.	The conference committee did not change this section.
Potato fast track			A new section provides that \$250,000 from other funds in section 1 is for a potato fast track program to accelerate potato variety development efforts.
Transfer authority	Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.	Section 8 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to OMB.	The conference committee did not change this section.
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 OMB.	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 OMB.	The conference committee did not change this section.
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 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2025-27 biennium.	The conference committee did not change this section.
Exemption	Section 11 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, and Langdon Research 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 11 allows the Main Research Center to continue unexpended other funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, and Langdon Research Center projects appropriated in Section 1 of Chapter 48 of the 2021 Session Laws from the 2021-23 biennium to the 2023-25 biennium.	The conference committee did not change this section.
Exemption	Section 12 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, Dickinson Research Center, and Hettlinger Research Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Laws from the 2021-23 biennium to the 2023-25 biennium.	Section 12 allows the Main Research Center to continue unexpended federal funds appropriation authority relating to the Carrington Research Center, Central Grasslands Research Center, Dickinson Research Center, and Hettlinger Research Center projects appropriated in subsection 6 of Section 1 of Chapter 550 of the 2021 Special Session Laws from the 2021-23 biennium to the 2023-25 biennium.	The conference committee did not change this section.
Exemption	Section 13 allows the Main Research Center to expend \$500,000 for deferred maintenance and \$1.9 million for storage sheds without procuring plans, drawings, and specifications from an architect or engineer.	Section 13 allows the Main Research Center to expend \$500,000 for deferred maintenance and \$1.9 million for storage sheds without procuring plans, drawings, and specifications from an architect or engineer.	The conference committee reduced the appropriation for deferred maintenance from \$1 million to \$500,000.
Emergency	Section 14 declares the \$250,000 for a spud research fast track to be an emergency measure.	Section 14 declares the \$97 million for the Waldron Hall replacement project to be an emergency measure.	The conference committee did not change this section.

