

Northern Crops Institute - Budget No. 638
 House Bill No. 1020
 Base Level Funding Changes

Executive Budget Recommendation

House Version

	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	13.55	\$1,987,142	\$1,922,618	\$3,909,760	13.55	\$1,987,142	\$1,922,618	\$3,909,760
2023-25 Ongoing Funding Changes								
Base payroll changes	4.60	\$16,505	\$16,610	\$33,115				\$0
Salary increase		111,856	115,435	227,291				0
Health insurance increase		53,390	46,462	99,852				0
Retirement contribution increase				0				0
Increases funding to reflect available special funds			1,500,000	1,500,000				0
Total ongoing funding changes	4.60	\$181,751	\$1,678,507	\$1,860,258	0.00	\$0	\$0	\$0
One-Time Funding Items								
Adds funding from SILF for the Northern Crops Institute Feed Production Center facility upgrade			\$3,250,000	\$3,250,000				\$0
Adds funding from SILF for a new pellet mill	0.00	\$0	\$3,900,000	\$3,900,000	0.00	\$0	\$0	\$0
Total one-time funding changes	4.60	\$181,751	\$5,578,507	\$5,760,258	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding								
2023-25 Total Funding	18.15	\$2,168,893	\$7,501,125	\$9,670,018	13.55	\$1,987,142	\$1,922,618	\$3,909,760
Federal funds included in other funds			\$0	\$0			\$0	\$0
Total ongoing changes as a percentage of base level	33.9%	9.1%	87.3%	47.6%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	33.9%	9.1%	290.2%	147.3%	0.0%	0.0%	0.0%	0.0%

Other Sections in Northern Crops Institute - Budget No. 638

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Additional income appropriation

Section 3 would provide 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 Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

Transfer authority

Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to OMB.

Other Sections in Northern Crops Institute - Budget No. 638

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FTE position adjustments

Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to OMB.

Unexpended general fund - Excess income

Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.

Strategic investment and improvements fund

Section 10 would provide that \$6.52 million, including \$3.9 million for the Northern Crops Institute Feed Production Center and pellet mill, is from SIFF.

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Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.