

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	334.56	\$54,588,232	\$57,087,956	\$111,676,188
2023-25 Ongoing Funding Changes				
Base payroll changes	22.91	\$392,772	\$117,136	\$509,908
Salary increase		3,228,061	1,689,401	4,917,462
Health insurance increase		1,293,770	713,216	2,006,986
Adds funding for the big data initiative, including \$637,998 for salaries and \$200,002 for operating costs		838,000		838,000
Adds funding for climate smart agriculture, including \$418,200 for salaries and \$40,000 for operating costs		458,200		458,200
Adds funding for bee and apinary research		458,200		458,200
Adds funding for precision agriculture		600,000		600,000
Reduces funding for bond payments to provide a total of \$178,477		(178,069)		(178,069)
Adds funding, including \$180,000 for graduate research assistants, \$180,000 in operating support, and \$200,000 for Cakes irrigation research site operating support		560,000		560,000
Adds funding for potato research				0
Total ongoing funding changes	22.91	\$7,090,934	\$2,519,753	\$9,610,687
One-Time Funding Items				
Adds funding from SIFF for storage sheds			\$1,900,000	\$1,900,000
Adds funding from SIFF for deferred maintenance			720,000	720,000
Adds funding for Nesson Valley Irrigation Research Site				0
Adds funding for branch research center capital project inflation				0
Total one-time funding changes	0.00	\$0	\$2,620,000	\$2,620,000
Total Changes to Base Level Funding	22.91	\$7,090,934	\$5,139,753	\$12,230,687
2023-25 Total Funding	357.47	\$61,679,166	\$62,227,709	\$123,906,875
<i>Federal funds included in other funds</i>			\$8,449,779	
<i>Total ongoing changes as a percentage of base level</i>	6.8%	13.0%	4.4%	8.6%
<i>Total changes as a percentage of base level</i>	6.8%	13.0%	9.0%	11.0%

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

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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.

Executive Budget Recommendation

House Version

	House Version			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	334.56	\$54,588,232	\$57,087,956	\$111,676,188
2023-25 Ongoing Funding Changes				
Base payroll changes	22.91	\$392,772	\$117,136	\$509,908
Salary increase		3,228,061	1,689,401	4,917,462
Health insurance increase		1,293,770	713,216	2,006,986
Adds funding for the big data initiative, including \$637,998 for salaries and \$200,002 for operating costs		469,000		469,000
Adds funding for climate smart agriculture, including \$418,200 for salaries and \$40,000 for operating costs		458,200		458,200
Adds funding for bee and apinary research		262,000		262,000
Adds funding for precision agriculture		600,000		600,000
Reduces funding for bond payments to provide a total of \$178,477		(178,069)		(178,069)
Adds funding, including \$180,000 for graduate research assistants, \$180,000 in operating support, and \$200,000 for Cakes irrigation research site operating support		560,000		560,000
Adds funding for potato research		250,000		250,000
Total ongoing funding changes	22.91	\$4,107,673	\$830,352	\$4,938,025
One-Time Funding Items				
Adds funding from SIFF for storage sheds			\$700,000	\$700,000
Adds funding from SIFF for deferred maintenance			500,000	500,000
Adds funding for Nesson Valley Irrigation Research Site		1,700,000		1,700,000
Adds funding for branch research center capital project inflation		2,008,230	925,000	2,933,230
Total one-time funding changes	0.00	\$3,708,230	\$2,125,000	\$5,833,230
Total Changes to Base Level Funding	22.91	\$7,815,903	\$2,955,352	\$10,771,255
2023-25 Total Funding	357.47	\$62,404,135	\$60,043,308	\$122,447,443
<i>Federal funds included in other funds</i>			\$7,923,972	
<i>Total ongoing changes as a percentage of base level</i>	6.8%	7.5%	1.5%	4.4%
<i>Total changes as a percentage of base level</i>	6.8%	14.3%	5.2%	9.6%

House Version

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 2023-25 biennium.

House Changes to Executive Budget

	House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes				
Base payroll changes				\$0
Salary increase		(3,228,061)	(1,689,401)	(4,917,462)
Health insurance increase		(369,000)		(369,000)
Adds funding for the big data initiative, including \$637,998 for salaries and \$200,002 for operating costs				0
Adds funding for climate smart agriculture, including \$418,200 for salaries and \$40,000 for operating costs				0
Adds funding for bee and apinary research		(196,200)		(196,200)
Adds funding for precision agriculture				0
Reduces funding for bond payments to provide a total of \$178,477				0
Adds funding, including \$180,000 for graduate research assistants, \$180,000 in operating support, and \$200,000 for Cakes irrigation research site operating support		560,000		560,000
Adds funding for potato research		250,000		250,000
Total ongoing funding changes	0.00	(\$2,983,261)	(\$1,689,401)	(\$4,672,662)
One-Time Funding Items				
Adds funding from SIFF for storage sheds			(\$1,200,000)	(\$1,200,000)
Adds funding from SIFF for deferred maintenance			(220,000)	(220,000)
Adds funding for Nesson Valley Irrigation Research Site		1,700,000		1,700,000
Adds funding for branch research center capital project inflation		2,008,230	925,000	2,933,230
Total one-time funding changes	0.00	\$3,708,230	(\$495,000)	\$3,213,230
Total Changes to Base Level Funding	0.00	\$724,969	(\$2,184,401)	(\$1,459,432)
2023-25 Total Funding	0.00	\$724,969	(\$2,184,401)	(\$1,459,432)
<i>Federal funds included in other funds</i>			(\$525,807)	

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

	Executive Budget Recommendation	House Version
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 the Office of Management and Budget.	Section 6 authorizes 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 the Office of Management and Budget.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provide that any adjustments be reported to the Office of Management and Budget.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provide that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2025-27 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2025-27 biennium.
Exemption	Section 9 would allow 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 9 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.
Strategic investment and improvements fund	Section 10 would provide that \$6.52 million, including \$2.62 million for the NDSU Main Research Center deferred maintenance and equipment storage sheds, is from SILF.	Section 10 provides that \$1.2 million for the Main Research Center deferred maintenance and equipment storage sheds is from the strategic investment and improvements fund.
Exemption	Section 11 would allow 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 Hettinger 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 11 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 Hettinger 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. A new section will provide that \$1.2 million appropriated to the main research center for deferred maintenance and storage sheds is exempt from requirements for architects and engineers. A new section will declare the \$250,000 for potato research to be an emergency measure.
Exemption		
Emergency		