

Department 640 - NDSU Main Research Center
House Bill No. 1020

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$64,337,334	\$160,561,927	\$224,899,261
2023-25 Base Level	54,588,232	57,087,956	111,676,188
Increase (Decrease)	\$9,749,102	\$103,473,971	\$113,223,073

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber 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.

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 the strategic investment and improvements fund (SIIF).

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

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 the Office of Management and Budget (OMB).

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.

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.

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.

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 Hettinger Research 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.

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.

Emergency - Section 14 declares the \$250,000 for a spud research fast track to be an emergency measure.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

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

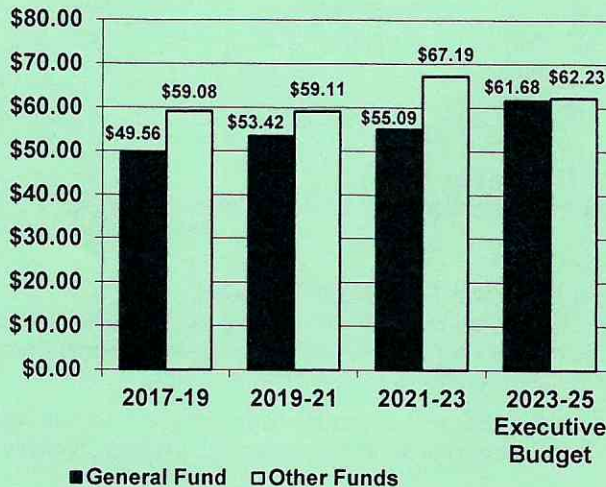
Major Related Legislation

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

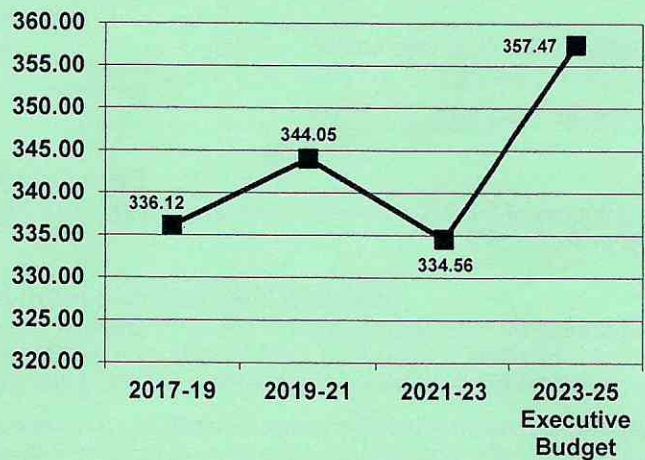
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$53,581,255	\$49,557,415	\$52,667,326	\$54,588,232	\$61,679,166
Increase (decrease) from previous biennium	N/A	(\$4,023,840)	\$3,109,911	\$1,920,906	\$7,090,934
Percentage increase (decrease) from previous biennium	N/A	(7.5%)	6.3%	3.6%	13.0%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.5%)	(1.7%)	1.9%	15.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Reduced funding for salaries and wages, including removal of 17.73 FTE positions (\$1,946,615)
2. Reduced funding for operating expenses (\$355,589)
3. Restored funding for equipment \$260,000
4. Additional budget reductions and funding adjustments (\$3,239,879)

2019-21 Biennium

- Added funding and 4 FTE positions for an agribiome initiative, including \$450,000 for operating expenses \$1,160,000

2021-23 Biennium

- Added funding and 3 FTE positions for a big data initiative \$835,000

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for the big data initiative \$838,000
2. Adds funding for climate smart agriculture \$458,200
3. Adds funding for bee and apiary research \$458,200
4. Adds funding for precision agriculture \$600,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$1,617,428	\$0	\$750,000	\$500,000	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None

\$0

2019-21 Biennium

Added funding for a seed cleaning plant at the Williston Research Center

\$750,000

2021-23 Biennium

Added funding for deferred maintenance

\$500,000

2023-25 Biennium (Executive Budget Recommendation)

None

\$0

NDSU Main Research Center - Budget No. 640
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	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
Salary increase		3,228,061	1,689,401	4,917,462		2,403,437	1,264,212	3,667,649
Health insurance increase		1,293,770	713,216	2,006,986		1,323,532	729,623	2,053,155
Adds funding for the big data initiative		838,000		838,000	1.00	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	2.00	458,200		458,200
Adds funding for bee and apiary research, including 1 FTE bee and apiary scientist		600,000		600,000	1.00	262,000		262,000
Adds funding for precision agriculture operating costs		(178,069)		(178,069)		600,000		600,000
Reduces funding for bond payments to provide a total of \$178,477					22.91	(178,069)		(178,069)
Adds funding, including \$180,000 for graduate research assistants, \$180,000 in operating support, and \$200,000 for Oakes Irrigation Research Site operating support					1.00	250,000		250,000
Adds funding for spud research fast track					27.91	\$6,540,872	\$2,110,971	\$8,651,843
Total ongoing funding changes	22.91	\$7,090,934	\$2,519,753	\$9,610,687	27.91	\$6,540,872	\$2,110,971	\$8,651,843
One-Time Funding Items								
Adds funding from SIF for storage sheds			\$1,900,000	\$1,900,000		\$1,900,000		\$1,900,000
Adds funding from SIF for deferred maintenance			720,000	720,000		500,000		500,000
Adds funding for Nessor Valley Irrigation Research Site						\$1,200,000		1,200,000
Adds funding for branch research center capital project inflation						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
Adds funding from SIF for the Waldron Hall replacement project						97,000,000		97,000,000
Total one-time funding changes	0.00	\$0	\$2,620,000	\$2,620,000	0.00	\$3,208,230	\$101,363,000	\$104,571,230
Total Changes to Base Level Funding	22.91	\$7,090,934	\$5,139,753	\$12,230,687	27.91	\$9,749,102	\$103,473,971	\$113,223,073
2023-25 Total Funding	357.47	\$61,679,166	\$62,227,709	\$123,906,875	362.47	\$64,337,334	\$160,561,927	\$224,899,261
Federal funds included in other funds			\$8,449,779				\$9,358,780	
Total ongoing changes as a percentage of base level	6.8%	13.0%	4.4%	8.6%	8.3%	12.0%	3.7%	7.7%
Total changes as a percentage of base level	6.8%	13.0%	9.0%	11.0%	8.3%	17.9%	181.3%	101.4%

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 Complete Projects

Consider

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

	Executive Budget Recommendation	House Version
Additional income appropriation	<p>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.</p> <p>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 SIIF.</p>	<p>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.</p>
Strategic investment and improvements fund		<p>Section 6 provides that \$99.4 million for the Main Research Center Waldron Hall replacement, deferred maintenance, and equipment storage sheds is from SIIF.</p>
Federal State Fiscal Recovery Fund - Purchase of land		<p>Section 7 provides that \$1,038,000 for the Main Research Center purchase of land for the Hettinger Research Center is from federal funds derived from the State Fiscal Recovery Fund.</p>
Transfer authority	<p>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.</p>	<p>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.</p>
FTE position adjustments	<p>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 OMB.</p>	<p>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.</p>
Unexpended general fund - Excess income	<p>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.</p>	<p>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.</p>
Exemption	<p>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.</p>	<p>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.</p>
Exemption	<p>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.</p>	<p>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 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.</p>
Exemption		<p>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.</p>
Emergency		<p>Section 14 declares the \$250,000 for a spud research fast track to be an emergency measure.</p>

