

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	344.05	\$53,417,326	\$57,943,240	\$111,360,566
2019-21 base budget	336.12	49,557,415	59,084,828	108,642,243
Legislative increase (decrease) to base budget	7.93	\$3,859,911	(\$1,141,588)	\$2,718,323

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$52,667,326	\$750,000	\$53,417,326
2017-19 legislative appropriations	49,557,415	0	49,557,415
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$3,109,911	\$750,000	\$3,859,911
Percentage increase (decrease) to 2017-19 appropriations	6.3%	N/A	7.8%

**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:				
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		\$1,216,726	\$794,225	\$2,010,951
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		798,276	621,120	1,419,396
Added funding for the agribiome initiative, including \$450,000 for operating expenses.	4.00	1,160,000		1,160,000
Added funding for miscellaneous expenses.			2,000,000	2,000,000
Reduced funding for capital assets.			(5,997,398)	(5,997,398)
Reduced funding for capital bond payments.		(65,091)		(65,091)
Added one-time funding from the strategic investment and improvements fund for extraordinary repairs.			940,465	940,465

Added one-time funding for a seed cleaning plant at the Williston Research Center.	750,000		750,000
Added one-time funding from other funds for a greenhouse at the Williston Research Center.		500,000	500,000
Adjusted FTE positions.	<u>3.93</u>		
Total	<u>7.93</u>	<u>\$3,859,911</u>	<u>(\$1,141,588)</u>

FTE Changes

The Legislative Assembly authorized 344.05 FTE positions for the North Dakota State University (NDSU) Main Research Center for the 2019-21 biennium, an increase of 7.93 FTE positions from the number authorized by the 2017 Legislative Assembly. Of the 7.93 FTE positions, 3.93 were added pursuant to Section 10 of Senate Bill No. 2020 (2017), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of House Bill No. 1020 (2019) continues the authorization of the board to adjust positions at entities under its control during the 2019-21 biennium. The remaining 4 FTE positions were added for the agri biome initiative as follows:

- 1 FTE microbe-livestock interactions scientist;
- 1 FTE microbe-livestock interactions technician;
- 1 FTE organismal-plant interactions scientist; and
- 1 FTE organismal-plant interactions technician.

One-Time Funding

In Section 2 of House Bill No. 1020, the Legislative Assembly identified \$2,190,465 of one-time funding to the NDSU Main Research Center as follows:

	General Fund	Other Funds	Total
Extraordinary repairs (strategic investment and improvements fund)		\$940,465	\$940,465
Williston seed cleaning plant	\$750,000		750,000
Williston greenhouse		500,000	500,000
Total	\$750,000	\$1,440,465	\$2,190,465

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education priorities as follows:

Initiative	Priority Ranking	FTE	Appropriation
Agri biome, including 2 FTE positions focusing on microbe-livestock interactions and 2 FTE focusing on organismal-plant interactions	1	4.00	\$1,160,000
Enhancing research capacity, including funding for the Oakes irrigation site	3		200,000
Total		4.00	\$1,360,000

Other Sections in House Bill No. 1020

Additional income appropriation - 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 2019-21 biennium.

Estimated income - Strategic investment and improvements fund - Section 4 identifies \$940,465 of one-time funding from the strategic investment and improvements fund for extraordinary repairs at the Main Research Center.

Transfer authority - Section 7 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.

FTE position adjustments - Section 8 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 the Office of Management and Budget and Budget Section.

Unexpended general fund - Excess income - Section 9 authorizes the continuation of any unexpended 2019-21 biennium general fund appropriation authority and excess income received by the Main Research Center into the 2021-23 biennium.

Exemption - Williston seed cleaning plant - Section 10 provides the \$1.5 million of special funds appropriation authority for the Williston seed cleaning plant for the 2017-19 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and may be continued and expended during the 2019-21 biennium.

Exemption - Seed cleaning plants - Section 11 provides the \$1.5 million from the general fund and \$3 million from special funds appropriated for seed cleaning plants at the Carrington Research Center and North Central Research Center for the 2015-17 biennium and continued into the 2017-19 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2019-21 biennium.

Williston Research Center greenhouse - Section 12 provides legislative intent that any future operations and maintenance expenses relating to the Williston Research Center greenhouse be paid from other funds.

Related Legislation

Senate Bill No. 2055 - Repeals authority approved by the 2013 Legislative Assembly to convey research center land in Ward County and Williams County.

Senate Bill No. 2297 - Authorizes the issuance of \$20 million of bonds and appropriates the proceeds for the NDSU agriculture products development center project. The bill also provides a supplemental 2017-19 biennium appropriation of \$20 million from the general fund for the project. The bill requires NDSU to obtain and utilize at least \$20 million of federal and other funds for the project or receive approval from the Legislative Assembly or Budget Section for a change in project scope.