

**Northern Crops Institute
Budget No. 638
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	11.20	\$1,118,392	\$1,479,719	\$2,598,111
2007-09 legislative appropriations	11.20	1,143,312¹	1,479,657	2,622,969
Legislative increase (decrease) to executive budget	0.00	\$24,920	(\$62)	\$24,858
Legislative increase (decrease) to 2005-07 appropriations	1.00 ²	\$232,551	\$487,735	\$720,286

¹This amount includes \$25,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$1,118,312.

²The 2005-07 appropriation was based on 8.62 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 1.58 positions were added pursuant to this section and reported to the Office of Management and Budget.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Northern Crops Institute is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2189. In addition, the Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent salary increase each year of the biennium. The Main Research Center is to allocate the funding between the Main Research Center, branch research centers, North Dakota State University Extension Service, Northern Crops Institute, and Agronomy Seed Farm. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$80)	(\$62)	(\$142)
Added \$25,000 for extraordinary repairs for a renovation project at Northern Crops Institute		25,000		25,000
Total	0.00	\$24,920	(\$62)	\$24,858

FTE Changes

The 2005-07 appropriation is based on 8.62 FTE positions authorized by the 2005 Legislative Assembly. Section 6 of 2005 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 1.58 FTE positions were added pursuant to this section for a total of 10.20 FTE positions. The 2007-09 biennium appropriation includes funding for 11.20 FTE positions, the same as the executive recommendation and an increase of 1 FTE position from the 2005-07 biennium. The Legislative Assembly did not change the executive recommendation to add 1 FTE technical processing staff position to assist with processing laboratory analyses.

One-Time Funding

In Section 15 of House Bill No. 1020, the Legislative Assembly identified \$25,000 from the general fund for extraordinary repairs as a one-time funding item. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Northern Crops Institute is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Sections in House Bill No. 1020

Additional income appropriation - Section 4 appropriates any additional funds, including federal funds, grants, gifts, and donations received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2007-09 biennium.

Transfer authority - Section 5 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

FTE adjustments - Section 6 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2007-09 biennium.

Carryover authority - Section 9 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2007-09 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2007-09 biennium.

Capital Projects

Extraordinary repairs - The Legislative Assembly appropriated \$25,000 from the general fund for a renovation project at the Northern Crops Institute.