Northern Crops Institute
Budget No. 638
House Bill No. 1020

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	**12.00**	**$2,102,158**	**$1,747,735**	**$3,849,893**
2015-17 base budget	12.00	1,964,861	1,797,161	3,762,022
Legislative increase (decrease) to base budget	0.00	$137,297	($49,426)	$87,871

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	**$2,102,158**	**$0**	**$2,102,158**
2013-15 legislative appropriations	1,964,861	100,000	2,064,861
2015-17 legislative increase (decrease) to 2013-15 appropriations	$137,297	($100,000)	$37,297
Percentage increase (decrease) to 2013-15 appropriations	7.0%	(100.0%)	1.8%

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

Salaries and Wages

The 2015-17 biennium legislative appropriations for the Northern Crops Institute include funding for 2 to 4 percent annual salary increases and for estimated increases in health insurance premium rates.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		$24,452	($66,314)	($41,862)
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		77,657	9,296	86,953
Added funding for employee health insurance premiums to reflect a premium estimate of $1,130.22 per month.		35,188	7,592	42,780
Total	0.00	$137,297	($49,426)	$87,871

FTE Changes

The number of 2013-15 authorized FTE positions is based on 12 FTE positions authorized by the Legislative Assembly in 2013. Section 8 of 2013 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. No positions were added or removed pursuant to this section. The 2015-17 biennium appropriation includes funding for 12 FTE positions, the same as the 2013-15 biennium.

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.

Transfer authority - Section 14 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 15 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station and report any adjustments to OMB and the Budget Section.

Unexpended general fund authority - Excess income - Section 18 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station into the 2017-19 biennium.