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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	**12.80**	**$1,943,810**	**$1,896,217**	**$3,840,027**
2019-21 base budget	11.80	1,886,891	1,755,830	3,642,721
Legislative increase (decrease) to base budget	1.00	$56,919	$140,387	$197,306

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	**$1,943,810**	**$0**	**$1,943,810**
2017-19 legislative appropriations	1,886,891	0	1,886,891
2019-21 legislative increase (decrease) to 2017-19 appropriations	$56,919	$0	$56,919
Percentage increase (decrease) to 2017-19 appropriations	3.0%	N/A	3.0%

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.		$54,499	$22,539	$77,038
Added funding for employee health insurance premiums to reflect a revised premium estimate of $1,426.74 per month.		40,158	17,848	58,006
Adjusted funding for miscellaneous expenses.		(37,738)	100,000	62,262
Adjusted FTE positions.	1.00			
Total	1.00	$56,919	$140,387	$197,306

FTE Changes

The Legislative Assembly authorized 12.80 FTE positions for the Northern Crops Institute for the 2019-21 biennium, an increase of 1.00 FTE position from the number authorized by the 2017 Legislative Assembly. The 1.00 FTE position was 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.

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 Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2019-21 biennium.

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 Northern Crops Institute 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 Northern Crops Institute into the 2021-23 biennium.

Related Legislation

Senate Bill No. 2297 - Authorizes the Northern Crops Institute to begin fundraising efforts and to develop a proposal for a new building project to be presented to the 67th Legislative Assembly.