Department 638 - Northern Crops Institute
Senate Bill No. 2020

Executive Budget Comparison to Prior Biennium Appropriations

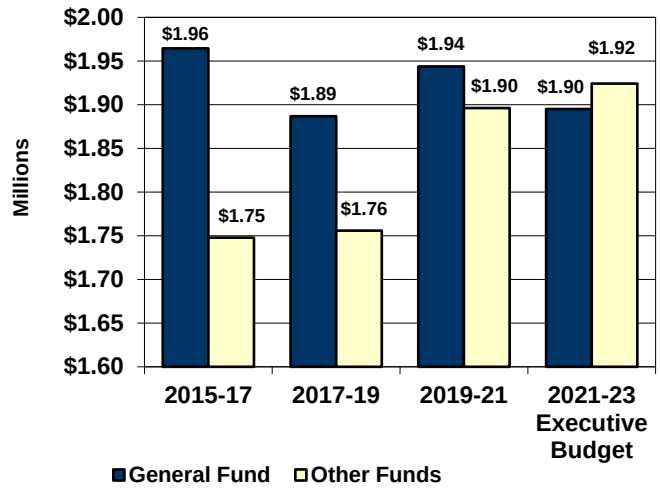
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	13.55	$1,895,053	$1,924,224	$3,819,277
2019-21 Legislative Appropriations[1]	12.80	1,943,810	1,896,217	3,840,027
Increase (Decrease)	0.75	($48,757)	$28,007	($20,750)

[1]The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funds authority of $115,586 resulting from Emergency Commission action during the 2019-21 biennium.

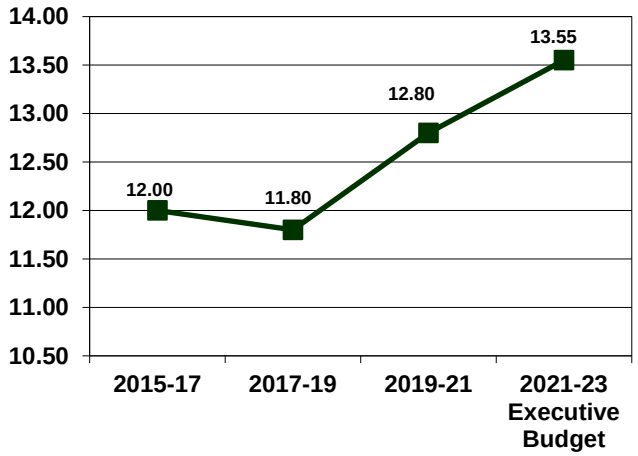
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	$1,895,053	$0	$1,895,053
2019-21 Legislative Appropriations	1,943,810	0	1,943,810
Increase (Decrease)	($48,757)	$0	($48,757)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	$1,895,053	$1,924,224	$3,819,277
2021-23 Base Level	1,943,810	1,896,217	3,840,027
Increase (Decrease)	($48,757)	$28,007	($20,750)

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which $74,354 is for salary increases, $682 is for health insurance increases, and $1,404 is for retirement contribution increases	$48,433	$28,007	$76,440
2. Reduces funding for operations by 5 percent	($97,190)	$0	($97,190)

Other Sections Recommended to be Added in the Executive Budget (As Detailed in the Attached Appendix)

Additional income appropriation - 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 Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

Transfer authority - Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.

FTE position adjustments - Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to the Office of Management and Budget.

Unexpended general fund - Excess income - Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

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

Major Related Legislation

House Bill No. 1132 - Provides for $1.1 billion of bonding authority, including $50 million for the North Dakota State University agriculture products development center and Northern Crops Institute capital project.

Northern Crops Institute - Budget No. 638
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	12.80	$1,943,810	$1,896,217	$3,840,027
2021-23 Ongoing Funding Changes				
Base payroll changes	0.75			$0
Salary increase		$47,111	$27,243	74,354
Retirement contribution increase		890	514	1,404
Health insurance increase		432	250	682
Reduces funding for operations		(97,190)		(97,190)
Total ongoing funding changes	0.75	($48,757)	$28,007	($20,750)
One-time funding items				
No one-time funding items				$0
Total one-time funding changes	0.00	$0	$0	$0
Total Changes to Base Level Funding	0.75	($48,757)	$28,007	($20,750)
2021-23 Total Funding	13.55	$1,895,053	$1,924,224	$3,819,277
Total ongoing changes as a percentage of base level	*5.9%*	*(2.5%)*	*1.5%*	*(0.5%)*
Total changes as a percentage of base level	*5.9%*	*(2.5%)*	*1.5%*	*(0.5%)*

Other Sections in Northern Crops Institute - Budget No. 638

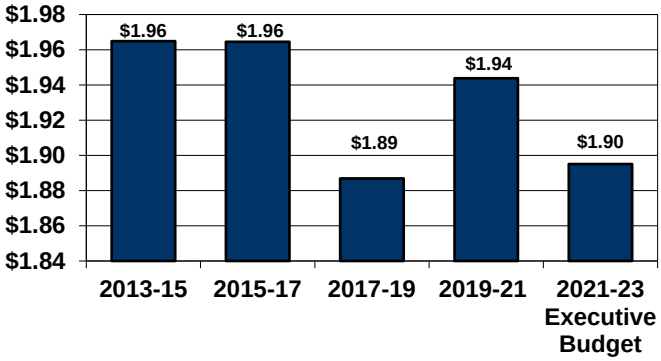
	Executive Budget Recommendation
Additional income appropriation	Section 3 would provide that in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.
Transfer authority	Section 6 would authorize the transfer of appropriation authority between the Main Research Center, the branch research centers, North Dakota State University Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute and provide that any adjustments be reported to the Office of Management and Budget.
Unexpended general fund - Excess income	Section 8 would authorize the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2023-25 biennium.

Department 638 - Northern Crops Institute

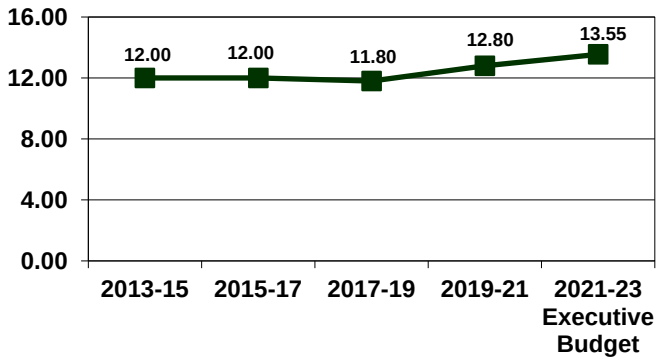
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	$1,964,861	$1,964,467	$1,886,891	$1,943,810	$1,895,053
Increase (decrease) from previous biennium	N/A	($394)	($77,576)	$56,919	($48,757)
Percentage increase (decrease) from previous biennium	N/A	0.0%	(3.9%)	3.0%	(2.5%)
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	0.0%	(4.0%)	(1.1%)	(3.6%)

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

1. No major changes $0

2017-19 Biennium

1. Reduced funding for equipment ($200,000)
2. Restored funding for operating expenses $137,691

2019-21 Biennium

1. Reduced funding for miscellaneous expenses ($37,738)

2021-23 Biennium (Executive Budget Recommendation)

1. Reduces funding for operating expenses ($97,190)

GOVERNOR'S RECOMMENDATION FOR THE NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm for the purpose of defraying the expenses of the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

Subdivision 1.

NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

	Base Level	Adjustments or Enhancements	Appropriation
Extension Service	$54,396,305	($1,992,414)	$52,403,891
Soil Conservation Committee	1,091,520	0	1,091,520
Total All Funds	$55,487,825	($1,992,414)	$53,495,411
Less Estimated Income	27,778,159	520,984	28,299,143
Total General Fund	$27,709,666	($2,513,398)	$25,196,268
Full-Time Equivalent Positions	242.51	0.26	242.77

Subdivision 2.

NORTHERN CROPS INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Northern Crops Institute	$3,840,027	($20,750)	$3,819,277
Total All Funds	$3,840,027	($20,750)	$3,819,277
Less Estimated Income	1,896,217	28,007	1,924,224
Total General Fund	$1,943,810	($48,757)	$1,895,053
Full-Time Equivalent Positions	12.80	0.75	13.55

Subdivision 3.

UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Upper Great Plains Transportation Institute	$23,292,223	$55,011	$23,347,234
Total All Funds	$23,292,223	$55,011	$23,347,234
Less Estimated Income	18,895,894	168,290	19,064,184
Total General Fund	$4,396,329	($113,279)	$4,283,050
Full-Time Equivalent Positions	43.88	0.00	43.88

Subdivision 4.

MAIN RESEARCH CENTER

	Base Level	Adjustments or Enhancements	Appropriation
Main Research Center	$109,170,101	($3,915,678)	$105,254,423
Total All Funds	$109,170,101	($3,915,678)	$105,254,423
Less Estimated Income	56,502,775	564,347	57,067,122
Total General Fund	$ 52,667,326	($4,480,025)	$ 48,187,301
Full-Time Equivalent Positions	344.05	(6.49)	337.56

Subdivision 5.

RESEARCH CENTERS

	Base Level	Adjustments or Enhancements	Appropriation
Dickinson Research Center	$ 7,015,862	($109,453)	$ 6,906,409
Central Grasslands Research Center	3,510,825	(56,299)	3,454,526
Hettinger Research Center	5,112,403	(48,983)	5,063,420
Langdon Research Center	3,052,060	(41,254)	3,010,806
North Central Research Center	5,137,569	(28,541)	5,109,028
Williston Research Center	5,286,833	(58,437)	5,228,396
Carrington Research Center	9,685,861	(42,966)	9,642,895
Total All Funds	$38,801,413	($385,933)	$38,415,480
Less Estimated Income	20,600,387	116,089	20,716,476
Total General Fund	$18,201,026	($502,022)	$17,699,004
Full-Time Equivalent Positions	109.81	(1.60)	108.21

Subdivision 6.

AGRONOMY SEED FARM

	Base Level	Adjustments or Enhancements	Appropriation
Agronomy Seed Farm	$1,565,975	$16,503	$1,582,478
Total Special Funds	$1,565,975	$16,503	$1,582,478
Full-Time Equivalent Positions	3.00	0.00	3.00

Subdivision 7.

BILL TOTAL

	Base Level	Adjustments or Enhancements	Appropriation
Grand Total General Fund	$104,918,157	($7,657,481)	$ 97,260,676
Grand Total Other Funds	127,239,407	1,414,220	128,653,627
Grand Total All Funds	$232,157,564	($6,243,261)	$225,914,303

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY- EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2019-21	2021-23
Seed Cleaning Plant	$ 750,000	$ 0
Greenhouse	500,000	0
Extraordinary Repairs	940,465	500,000
Total All Funds	$2,190,465	$500,000
Total Other Funds	1,440,465	0
Total General Fund	$ 750,000	$500,000

The 2021-23 one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The main research center shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. In addition to the amount included in the grand total special funds appropriation line item in section 1 of this Act, any other income, including funds from federal acts, private grants, gifts, and donations, or from other sources received by the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, except as otherwise provided by law, is appropriated for the purpose designated in the act, grant, gift, or donation, for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 4. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME. The Dickinson research extension center may spend up to $755,000 of revenues received during the 2021-23 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of $755,000 may be spent only for one-time expenditures for the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 5. WILLISTON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME - REPORT. The Williston research extension center shall report to the sixty-eighth legislative assembly on amounts received and spent from mineral royalties, leases, or easements in the biennium beginning July 1, 2019, and ending June 30, 2021 and the biennium beginning July 1, 2021 and ending June 30, 2023.

SECTION 6. TRANSFER AUTHORITY. Upon approval of the state board of agricultural research and education and appropriate branch research center directors, the director of the main research center may transfer appropriation authority within subdivisions 1, 2, 4, and 5 of section 1 of this Act. Any amounts transferred must be reported to the director of the office of management and budget.

SECTION 7. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. The state board of higher education may adjust or increase full-time equivalent positions as needed for the entities in section 1 of this Act, subject to availability of funds. The board shall report any adjustments to the office of management and budget pursuant to this section.

SECTION 8. UNEXPENDED GENERAL FUND - EXCESS INCOME. Any unexpended general fund appropriation authority to and any excess income received by entities listed in section 1 of this Act are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or revenues are available and may be expended by those entities, during the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 9. EXEMPTION. The amounts appropriated for the greenhouse and the seed cleaning plant contained in subdivision 4 of section 1 of chapter 20 of the 2019 Sessions Laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2021 and ending June 30, 2023.