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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	**18.15**	**$2,110,256**	**$7,440,445**	**$9,550,701**
2023-25 base budget	13.55	1,987,142	1,922,618	3,909,760
Legislative increase (decrease) to base budget	4.60	$123,114	$5,517,827	$5,640,941

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	**$2,110,256**	**$0**	**$2,110,256**
2021-23 legislative appropriations	1,987,142	0	1,987,142
2023-25 legislative increase (decrease) to 2021-23 appropriations	$123,114	$0	$123,114
Percentage increase (decrease) to 2021-23 appropriations	6.2%	N/A	6.2%

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:				
Adjusted funding for base payroll changes and FTE position adjustments pursuant to Section 8 of Senate Bill No. 2020 (2021)	4.60	$16,505	$16,610	$33,115
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		111,856	115,435	227,291
Added funding for employee health insurance premiums to reflect a revised premium estimate of $1,643 per month		53,390	46,462	99,852
Added funding to reflect available special funds			1,500,000	1,500,000
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget (OMB)		(58,637)	(60,680)	(119,317)
Added **one-time funding** from the strategic investment and improvements fund (SIIF) for the Feed Production Center facility upgrade			3,250,000	3,250,000

Added **one-time funding** from SIIF for a new pellet mill			650,000	650,000
Total	4.60	$123,114	$5,517,827	$5,640,941

FTE Changes

The Legislative Assembly approved 18.15 FTE positions for the Northern Crops Institute for the 2023-25 biennium, an increase of 4.6 FTE positions from the 2021-23 biennium authorized level of 13.55 FTE positions. The 4.6 FTE positions were added pursuant to Section 8 of Senate Bill No. 2020 (2021), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 10 of House Bill No. 1020 (2023) continues the authorization of the board to adjust positions at entities under its control during the 2023-25 biennium.

One-Time Funding

The following is a summary of one-time funding items for the Northern Crops Institute for the 2023-25 biennium:

	SIIF
Feed Production Center facility upgrade	$3,250,000
Pellet mill	650,000
Total	$3,900,000

Other Sections in House Bill No. 1020

Additional income appropriation - Section 5 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 2023-25 biennium.

Strategic investment and improvements fund - Section 6 provides $3.9 million for the Northern Crops Institute Feed Production Center and pellet mill is from SIIF.

Transfer authority - Section 9 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 OMB.

FTE position adjustments - Section 10 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 OMB.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2025-27 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the Northern Crops Institute may receive allocations, including the:

- Employer retirement contribution pool from which the Northern Crops Institute is to receive $1,468, including $797 from the general fund and $671 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the Northern Crops Institute may receive an allocation as determined by OMB in accordance with provisions of Section 20 of Senate Bill No. 2015.