Senate Bill No. 2020 Upper Great Plains Transportation Institute - Budget No. 627

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Rase evel Flinding Changes												
	Lúi	xecutive Budg	Executive Budget Recommendation	dation		Sena	Senate Version		Sena	Senate Changes to Executive Budget	Executive Bud	get
									Increa	Increase (Decrease) - Executive Budget	- Executive Bu	dget
	FTE	General	Other		FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	43.88	\$4,396,329	\$18,895,894	\$23,292,223	43.88	\$4,396,329	\$18,895,894	\$23,292,223	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Salary increase		\$99,523	\$157,211	\$256,734		\$98,469	\$157,499	255,968		(\$1,054)	\$288	(766)
Retirement contribution increase		6,163	9,734	15,897				0		(6, 163)	(9,734)	(15,897)
Health insurance increase		851	1,345	2,196		851	1,345	2,196				0
Reduces funding for operations		(219,816)		(219,816)				0		219,816		219,816
Total ongoing funding changes	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164	0.00	\$212,599	(\$9,446)	\$203,153
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164	0.00	\$212,599	(\$9,446)	\$203,153
2021-23 Total Funding	43.88	\$4,283,050	\$19,064,184	\$23,347,234	43.88	\$4,495,649	\$19,054,738	\$23,550,387	0.00	\$212,599	(\$9,446)	\$203,153
Total ongoing changes as a percentage of base level	0.0%	(2.6%)	0.9%	0.2%	0.0%	2.3%	0.8%	1.1%				
Total changes as a percentage of base level	0.0%	(2.6%)	0.9%		0.0%	2.3%	0.8%	1.1%				
			201									

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627 **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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	2021-23 biennium.	Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the	other sources received by the Upper Great Plains	federal acts, private grants, gifts, and donations, or from	appropriated as other funds, any other income from	Section 3 would provide that, in addition to the amount	
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that any adjustments be reported to the Office of Upper Great Plains Transportation Institute and provide Education to adjust or increase FTE positions for the Section 7 would authorize the State Board of Higher Management and Budget.

unexpended general fund appropriation and Section 8 would authorize the continuation of any income received by Transportation Institute into the 2023-25 biennium the Upper Great Plains excess

Unexpended general fund - Excess income

FTE position adjustments

Section 5 provides that, in addition to the amount Senate Version

Plains Transportation Institute and provide that any adjustments be reported to the Office of Management to adjust or increase FTE positions for the Upper Great Section 7 authorizes the State Board of Higher Education designated in the act, grant, gift, or donation for the other sources received by the Upper Great Plains federal acts, private grants, gifts, and donations, or from appropriated as other funds, any other income from Transportation Institute, is appropriated for the purposes 2021-23 biennium.

general fund appropriation and excess income received Section 8 authorizes the continuation of any unexpended

by the Upper Great Plains Transportation Institute into the 2023-25 biennium.

Senate Bill No. 2020 Branch Research Centers - Budget No. 628

Base Level Funding Changes

(Executive Budget Recommendation	et Recommend:	ation		Senat	Senate Version		Sena	Senate Changes to Executive Budget	Executive Bud	get
	1		2						Increa	Increase (Decrease) - Executive Budget	- Executive Bu	dget
	Positions	Fund	Funds	Total	Positions	General	Other	T	FTE	General	Other	
2021-23 Biennium Base Level	109.81	\$18,201,026	\$20,600,388	\$38,801,414	109.81	\$18,201,026	\$20,600,388	\$38.801.414	0.00	\$0	runds	lotal
2021-23 Ongoing Funding Changes										(6	6
Base payroll changes	(1.60)		(\$2)	(\$2)	(1.60)		(\$2)	(\$)				3
Salary increase		\$368,508	106,949	475,457		\$377.857	108 070	485 927		#0 240	9	10 170 10 140
Retirement contribution increase		28,739	7,910	36,649				0		(28,730)	(7 010)	(26,670)
Health insurance increase		4,121	1,231	5,352		4.121	1 231	5 352		(20,739)	(7,910)	(36,649)
Increases funding for capital bond payments		332		332		332		337				o c
Reduces funding for operations by 5 percent		(903,722)		(903,722)				0		903 722		003 722
lotal ongoing funding changes	(1.60)	(\$502,022)	\$116,088	(\$385,934)	(1.60)	\$382,310	\$109,299	\$491,609	0.00	\$884,332	(\$6.789)	\$877 543
One-time funding items											(+-):)	
No one-time funding items				\$0				\$				9
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	200		0	9	9 6
Total Changes to Base I evel Funding	(1 60)	(\$5.00.000)	2440 000	9000						6	É	ψ0
Community of the second	(1.00)	(\$50Z,0ZZ)	\$116,088	(\$385,934)	(1.60)	\$382,310	\$109,299	\$491,609	0.00	\$884,332	(\$6,789)	\$877,543
2021-23 Total Funding	108.21	\$17,699,004	\$20,716,476	\$38,415,480	108.21	\$18,583,336	\$20,709,687	\$39,293,023	0.00	\$884,332	(\$6,789)	\$877,543
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(1.5%) (1.5%)	(2.8%) (2.8%)	0.6% 0.6%	(1.0%) (1.0%)	(1.5%) (1.5%)	2:1% 2:1%	0.5% 0.5%	1.3%				
Other Sections in Branch Dosparch Contain D.				,								
Other Sections in Branch Research Centers - Budget No. 628	daet No. 628											

ons in branch Research Centers - Budget No. 628

	Executive Budget Recommendation	
Additional income appropriation	Section 3 would provide that in addition to the amount Ser	Section
	appropriated as other funds, any other income from federal app	approp
	acts, private grants, gifts, and donations, or from other fed	federal
	sources received by the branch research centers, is other s	ther s
	appropriated for the purposes designated in the act, grant, approp	oprop
		gift, or
Dickinson Research Extension Center mineral	Section 4 would authorize the Dickinson Research Section	ection

expenses. Any revenues received in excess of \$755,000 Section 4 would authorize the Dickinson Research Extension Center to spend up to \$755,000 of revenue received during the 2021-23 biennium from mineral may be spent only for one-time expenditures for the royalties, leases, or easements for ongoing operational 2021-23 biennium.

rights income

priated for the purposes designated in the act, grant, al acts, private grants, gifts, and donations, or from opriated as other funds, any other income from on 5 provides that in addition to the amount sources received by the branch research centers, is r donation for the 2021-23 biennium.

Senate Version

Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2021-23 Center to spend up to \$755,000 of revenue received during the 2021-23 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Section 3 authorizes the Dickinson Research Extension

NDSU Extension Service - Budget No. 630 Senate Bill No. 2020
Base Level Funding Changes

Pase Fevel I allalling cliquides												
		Executive Budget Recommendation	et Recommend	ation		Sena	Senate Version		Sena	Senate Changes to Executive Budget	Executive Bud	get
	1)						Increa	Increase (Decrease) - Executive Budget	- Executive Bu	dget
	- T	General	Other		FIE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	242.51	\$27,709,666	\$27,778,159	\$55,487,825	242.51	\$27,709,666	\$27,778,159	\$55,487,825	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes	(3.74)			\$0	(3.74)			\$0				\$0
Salary increase		\$605,125	\$498,001	1,103,126		\$614,242	\$507,267	1,121,509		\$9,117	\$9,266	18.383
Retirement contribution increase		21,393	17,605	38,998				0		(21,393)		(38,998)
Health insurance increase		6,534	5,378	11,912		6,534	5,378	11,912				0
Reduces funding for operations		(4,156,450)		(4, 156, 450)				0		4,156,450		4, 156,450
Adds funding for livestock initiative	4.00	1,010,000		1,010,000	2.00	500,000		500,000		(510,000)		(510,000)
Adds funding for big data initiative				0	1.00	280,000		280,000		280,000		280,000
l otal ongoing funding changes	0.26	(\$2,513,398)	\$520,984	(\$1,992,414)	(0.74)	\$1,400,776	\$512,645	\$1,913,421	(1.00)	\$3,914,174	(\$8,339)	\$3,905,835
One-time funding items				?				3				:
1				+0				0				\$0
l otal one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.26	(\$2,513,398)	\$520,984	(\$1,992,414)	(0.74)	\$1,400,776	\$512,645	\$1,913,421	(1.00)	\$3,914,174	(\$8,339)	\$3,905,835
2021-23 Total Funding	242.77	\$25,196,268	\$28,299,143	\$53,495,411	241.77	\$29,110,442	\$28,290,804	\$57,401,246	(1.00)	\$3,914,174	(\$8,339)	\$3,905,835
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	0.1% 0.1%	(9.1%) (9.1%)	1.9% 1.9%	(3.6%) (3.6%)	(0.3%) (0.3%)	5.1% 5.1%	1.8% 1.8%	3.4% 3.4%				
Other Sections in NDSU Extension Service - Budget No. 630	dget No. 630											
	m	Executive Budget Recommendation	t Recommend	ation		Senat	Senate Version					

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 North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

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

Transfer authority

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 North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.

Northern Crops Institute - Budget No. 638 Senate Bill No. 2020

Base Level Funding Changes

Total ongoing changes as a percentage of base level 5.9% Total changes as a percentage of base level 5.9%	2021-23 Total Funding 13.55	Total Changes to Base Level Funding 0.75	Total one-time funding changes 0.00	One-time funding items No one-time funding items	Total ongoing funding changes 0.75	Reduces funding for operations	Health insurance increase	Retirement contribution increase	Salary increase	Base payroll changes 0.75	2021-23 Ongoing Funding Changes	2021-23 Biennium Base Level 12.80	Positions	FTE			Dave Fever Full all a Cliations
(2.5%) (2.5%)	\$1,895,053	(\$48,757)	\$0		(\$48,757)	(97, 190)	432	890	\$47,111			\$1,943,810	Fund	General		ecutive Budge	
1.5% 1.5%	\$1,924,224	\$28,007	\$0		\$28,007		250	514	\$27,243			\$1,896,217	Funds	Other		Executive Budget Recommendation	
(0.5%) (0.5%)	\$3,819,277	(\$20,750)	\$0	\$0	(\$20,750)	(97, 190)	682	1,404	74,354	\$0		\$3,840,027	Total			ation	
5.9% 5.9%	13.55	0.75	0.00		0.75					0.75		12.80	Positions	FTE			
2.5% 2.5%	\$1,991,550	\$47,740	\$0		\$47,740		432		\$47,308			\$1,943,810	Fund	General		Senate	
1.4% 1.4%	\$1,923,702	\$27,485	\$0		\$27,485		250		\$27,235			\$1,896,217	Funds	Other		Senate Version	
2.0% 2.0%	\$3,915,252	\$75,225	\$0	\$0	\$75,225	0	682	0	74,543	\$0		\$3,840,027	Total				
	0.00	0.00	0.00		0.00							0.00	Positions	FTE	Incre	Sena	
	\$96,497	\$96,497	\$0		\$96,497	97,190		(890)	\$197			\$0	Fund	General	ase (Decrease)	ate Changes to	
	(\$522)	(\$522)	\$0		(\$522)			(514)	\$ (8)			\$0	Funds	Other	Increase (Decrease) - Executive Budget	Senate Changes to Executive Budget	
	\$95,975	\$95,975	\$0	\$0	\$95,975	97,190	0	(1,404)	189	\$0		\$0	Total		ıdget	dget	

Other Sections in Northern Crops Institute - Budget No. 638

\dditional	
income	
appropriation	

Transfer authority

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.

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.

Senate Version

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 2021-23 biennium.

Section 6 authorizes 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.

NDSU Main Research Center - Budget No. 640 Senate Bill No. 2020

Base Level Funding Changes

Past Peter allallia Cliarifes												
	m	Executive Budget Recommendation	et Recommend	ation		Sena	Senate Version		Sena	Senate Changes to Executive Budget	Executive Bud	get
	CTE	Company	0		r Tr		2		Increa	Increase (Decrease) - Executive Budget	- Executive Bu	dget
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	344.05	\$52,667,326	\$56,502,775	\$109,170,101	344.05	\$52,667,326	\$56,502,775	\$109,170,101	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes	(12.49)		(\$2)	(\$2)	(12.49)		(\$2)	(\$2)				\$0
Salary increase		\$1,166,630	545,572	1,712,202		\$1,160,924	563,764	1,724,688		(\$5,706)	\$18,192	12,486
Retirement contribution increase		29,187	13,649	42,836				0		(29,187)	(13,649)	(42,836)
Health insurance increase		10,965	5,128	16,093		10,965	5,128	16,093				0
Reduces funding for bond payments		(222)		(222)		(222)		(222)				0
Reduces funding for operations by 15 percent		(7,846,584)		(7,846,584)				0		7,846,584		7,846,584
Adds funding for big data initiative	6.00	1,659,999		1,659,999	3.00	800,000		800,000		(859,999)		(859,999)
Total ongoing funding changes	(6.49)	(\$4,980,025)	\$564,347	(\$4,415,678)	(9.49)	\$1,971,667	\$568,890	\$2,540,557		\$6,951,692	\$4,543	\$6,956,235
One-time funding items												,
Adds one-time funding for deferred maintenance Adds one-time funding for Carrington Research		\$500,000		\$500,000 0		\$500,000 500,000	\$275.000	\$500,000 775.000		\$00,000	\$275,000	\$0 775,000
Center capital projects												
Adds one-time funding for Central Grasslands				0		425,000	100,000	525,000		425,000	100,000	525,000
Research Center capital projects												
Adds one-time funding for Hettinger Research				0		300,000		300,000		300,000		300,000
Center capital projects												
Total one-time funding changes	0.00	\$500,000	\$0	\$500,000	0.00	\$1,725,000	\$375,000	\$2,100,000	0.00	\$1,225,000	\$375,000	\$1,600,000
Total Changes to Base Level Funding	(6.49)	(\$4,480,025)	\$564,347	(\$3,915,678)	(9.49)	\$3,696,667	\$943,890	\$4,640,557	(3.00)	\$8,176,692	\$379,543	\$8,556,235
2021-23 Total Funding	337.56	\$48,187,301	\$57,067,122	\$105,254,423	334.56	\$56,363,993	\$57,446,665	\$113,810,658	(3.00)	\$8,176,692	\$379,543	\$8,556,235
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(1.9%) (1.9%)	(9.5%) (8.5%)	1.0% 1.0%	(4.0%) (3.6%)	(2.8%) (2.8%)	3.7% 7.0%	1.0% 1.7%	2.3% 4.3%				
Other Sections in NDSU Main Research Center - Budget No. 640	Budget No.	640										
Cure occuons in Maco main research ocure	Dunger iso.	010										

Other Sections in NUSU Main Research Center - Budget No.

Additional income appropriation

gift, or donation for the 2021-23 biennium.	appropriated for the purposes designated in the act, grant,	sources received by the Main Research Center, is	acts, private grants, gifts, and donations, or from other	appropriated as other funds, any other income from federal	Section 3 would provide that, in addition to the amount	Executive Budget Recommendation

Senate Version

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 Main Research Center, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

Senate Bill No. 2020 Agronomy Seed Farm - Budget No. 649

Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	One-time funding items No one-time funding items	Total ongoing funding changes	Health insurance increase	Retirement contribution increase	Salary increase	2021-23 Ongoing Funding Changes	2021-23 Biennium Base Level					Base Level Funding Changes
0.0% 0.0%	3.00	0.00	0.00		0.00					3.00	Positions	FTE		Exe	
	\$0	\$0	\$0		\$0					\$0	Fund	General		cutive Budge	
1.1% 1.1%	\$1,582,478	\$16,503	\$0		\$16,503	148	2,791	\$13,564		\$1,565,975	Funds	Other		Executive Budget Recommendation	
1.1% 1.1%	\$1,582,478	\$16,503	\$0	\$0	\$16,503	148	2,791	\$13,564		\$1,565,975	Total			dation	
0.0% 0.0%	3.00	0.00	0.00		0.00					3.00	Positions	FTE			
	\$0	\$0	\$0		\$0					\$0	Fund	General		Senat	
0.9% 0.9%	\$1,579,623	\$13,648	\$0		\$13,648	148		\$ 13,500		\$1,565,975	Funds	Other		Senate Version	
0.9% 0.9%	\$1,579,623	\$13,648	\$0	\$0	\$13,648	148	0	13,500		\$1,565,975	Total				
	0.00	0.00	0.00		0.00		\$ 5.00 (1) 10 (1)			0.00	Positions	FTE	Incre	Sen	•
	\$0	\$0	\$0		\$0					\$0	Fund	General	ase (Decreas	ate Changes	
	(\$2,855)	(\$2,855)	\$0		(\$2,855)		(2,791)	\$ (64)		\$0	Funds	Other	Increase (Decrease) - Executive Budget	Senate Changes to Executive Budget	
		(\$2,855)	\$0	\$0		ĺ	(2,791)	(64)	;	\$0	Total		udget	Jdget	

Other Sections in Agronomy Seed Farm - Budget No. 649

\dditional	
income	
appropriation	

Section 3 would provide that, in addition to the amount grant, gift, or donation for the 2021-23 biennium. appropriated for the purposes designated in the act, other sources received by the Agronomy Seed Farm, is federal acts, private grants, gifts, and donations, or from appropriated as other funds, any other income from **Executive Budget Recommendation**

be reported to the Office of Management and Budget. Education to adjust or increase FTE positions for the Section 7 would authorize the State Board of Higher Agronomy Seed Farm and provide that any adjustments

unexpended general fund appropriation and excess Section 8 would authorize the continuation of any income received by the Agronomy Seed Farm into the 2023-25 biennium.

Unexpended general fund - Excess income

FTE position adjustments

Senate Version

other sources received by the Agronomy Seed Farm, is grant, gift, or donation for the 2021-23 biennium. appropriated for the purposes designated in the act federal acts, private grants, gifts, and donations, or from appropriated as other funds, any other income from Section 5 provides that, in addition to the amount

Agronomy Seed Farm and provide that any adjustments be reported to the Office of Management and Budget. Education to adjust or increase FTE positions for the Section 7 authorizes the State Board of Higher

income received by the Agronomy Seed Farm into the unexpended general fund appropriation and excess Section 8 authorizes the continuation of any 2023-25 biennium.