

Upper Great Plains Transportation Institute - Budget No. 627
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
2021-23 Ongoing Funding Changes								
Base payroll changes				\$0				\$0
Salary increase		\$99,523	\$157,211	\$256,734		\$98,469	\$157,499	\$255,968
Salary increase - Market equity				0				0
Retirement contribution increase		6,163	9,734	15,897				0
Health insurance increase		851	1,345	2,196		851	1,345	2,196
Reduces funding for operations		(219,816)		(219,816)				0
Total ongoing funding changes	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	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
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
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(2.6%)	0.9%	0.2%	0.0%	2.3%	0.8%	1.1%
<i>Total changes as a percentage of base level</i>	0.0%	(2.6%)	0.9%	0.2%	0.0%	2.3%	0.8%	1.1%

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627

	Executive Budget Recommendation	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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	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 Upper Great Plains Transportation Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provide that any adjustments be reported to the Office of Management and Budget.

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627

Executive Budget Recommendation

Unexpended general fund - Excess income

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

Senate Version

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

Branch Research Centers - Budget No. 628
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
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
2021-23 Ongoing Funding Changes								
Base payroll changes	(1.60)		(\$2)	(\$2)	(1.60)		(\$2)	(\$2)
Salary increase		\$368,508	106,949	475,457		\$377,857	108,070	485,927
Retirement contribution increase		28,739	7,910	36,649				0
Health insurance increase		4,121	1,231	5,352		4,121	1,231	5,352
Increases funding for capital bond payments		332		332		332		332
Reduces funding for operations by 5 percent		(903,722)		(903,722)				0
Total ongoing funding changes	(1.60)	(\$502,022)	\$116,088	(\$385,934)	(1.60)	\$382,310	\$109,299	\$491,609
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.60)	(\$502,022)	\$116,088	(\$385,934)	(1.60)	\$382,310	\$109,299	\$491,609
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
<i>Total ongoing changes as a percentage of base level</i>	(1.5%)	(2.8%)	0.6%	(1.0%)	(1.5%)	2.1%	0.5%	1.3%
<i>Total changes as a percentage of base level</i>	(1.5%)	(2.8%)	0.6%	(1.0%)	(1.5%)	2.1%	0.5%	1.3%

Other Sections in Branch Research Centers - Budget No. 628

	Executive Budget Recommendation	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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	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 branch research centers, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.
Dickinson Research Extension Center mineral rights income	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 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 2021-23 biennium.	Section 3 authorizes the Dickinson Research Extension 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. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the 2021-23 biennium.

Other Sections in Branch Research Centers - Budget No. 628

Executive Budget Recommendation

Williston Research Extension Center mineral rights income

Section 5 would direct the Williston Research Extension Center to report to the 68th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2019-21 biennium and 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 branch research centers 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 branch research centers into the 2023-25 biennium.

Senate Version

Section 4 directs the Williston Research Extension Center to report to the 68th Legislative Assembly on amounts received and spent from mineral royalties, leases, or easements in the 2019-21 biennium and 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.

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

Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the branch research centers into the 2023-25 biennium.

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
2021-23 Ongoing Funding Changes								
Base payroll changes	(3.74)			\$0	(3.74)			\$0
Salary increase		\$605,125	\$498,001	1,103,126		\$614,242	\$507,267	1,121,509
Retirement contribution increase		21,393	17,605	38,998				0
Health insurance increase		6,534	5,378	11,912		6,534	5,378	11,912
Reduces funding for operations		(4,156,450)		(4,156,450)				0
Adds funding for livestock initiative	4.00	1,010,000		1,010,000	2.00	500,000		500,000
Adds funding for "big data" initiative				0	1.00	280,000		280,000
Total ongoing funding changes	0.26	(\$2,513,398)	\$520,984	(\$1,992,414)	(0.74)	\$1,400,776	\$512,645	\$1,913,421
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	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
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
<i>Total ongoing changes as a percentage of base level</i>	0.1%	(9.1%)	1.9%	(3.6%)	(0.3%)	5.1%	1.8%	3.4%
<i>Total changes as a percentage of base level</i>	0.1%	(9.1%)	1.9%	(3.6%)	(0.3%)	5.1%	1.8%	3.4%

Other Sections in NDSU Extension Service - Budget No. 630

	Executive Budget Recommendation	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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	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 NDSU Extension Service, 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, NDSU Extension Service, and Northern Crops Institute and provide that any transfers be reported to the Office of Management and Budget.	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.

Other Sections in NDSU Extension Service - Budget No. 630

Executive Budget Recommendation

FTE position adjustments

Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service 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 NDSU Extension Service into the 2023-25 biennium.

Senate Version

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

Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2023-25 biennium.

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	12.80	\$1,943,810	\$1,896,217	\$3,840,027	12.80	\$1,943,810	\$1,896,217	\$3,840,027
2021-23 Ongoing Funding Changes								
Base payroll changes	0.75			\$0	0.75			\$0
Salary increase		\$47,111	\$27,243	74,354		\$47,308	\$27,235	74,543
Retirement contribution increase		890	514	1,404				0
Health insurance increase		432	250	682		432	250	682
Reduces funding for operations		(97,190)		(97,190)				0
Total ongoing funding changes	0.75	(\$48,757)	\$28,007	(\$20,750)	0.75	\$47,740	\$27,485	\$75,225
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.75	(\$48,757)	\$28,007	(\$20,750)	0.75	\$47,740	\$27,485	\$75,225
2021-23 Total Funding	13.55	\$1,895,053	\$1,924,224	\$3,819,277	13.55	\$1,991,550	\$1,923,702	\$3,915,252
<i>Total ongoing changes as a percentage of base level</i>	5.9%	(2.5%)	1.5%	(0.5%)	5.9%	2.5%	1.4%	2.0%
<i>Total changes as a percentage of base level</i>	5.9%	(2.5%)	1.5%	(0.5%)	5.9%	2.5%	1.4%	2.0%

Other Sections in Northern Crops Institute - Budget No. 638

	Executive Budget Recommendation	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 Northern Crops Institute, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	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.
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.	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.

Other Sections in Northern Crops Institute - Budget No. 638

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
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.	Section 7 authorizes 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.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Northern Crops Institute into the 2023-25 biennium.

NDSU Main Research Center - Budget No. 640

Senate Bill No. 2020

Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other 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
2021-23 Ongoing Funding Changes								
Base payroll changes	(12.49)		(\$2)	(\$2)	(12.49)		(\$2)	(\$2)
Salary increase		\$1,166,630	545,572	1,712,202		\$1,160,924	563,764	1,724,688
Retirement contribution increase		29,187	13,649	42,836				0
Health insurance increase		10,965	5,128	16,093		10,965	5,128	16,093
Reduces funding for bond payments		(222)		(222)		(222)		(222)
Reduces funding for operations by 15 percent		(7,846,584)		(7,846,584)				0
Adds funding for "big data" initiative	6.00	1,659,999		1,659,999	3.00	800,000		800,000
Total ongoing funding changes	(6.49)	(\$4,980,025)	\$564,347	(\$4,415,678)	(9.49)	\$1,971,667	\$568,890	\$2,540,557
One-time funding items								
Adds one-time funding for deferred maintenance		\$500,000		\$500,000		\$500,000		\$500,000
Adds one-time funding for Carrington Research Center capital projects				0		500,000	\$275,000	775,000
Adds one-time funding for Central Grasslands Research Center capital projects				0		425,000	100,000	525,000
Adds one-time funding for Hettinger Research Center capital projects				0		300,000		300,000
Total one-time funding changes	0.00	\$500,000	\$0	\$500,000	0.00	\$1,725,000	\$375,000	\$2,100,000
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
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
<i>Total ongoing changes as a percentage of base level</i>	<i>(1.9%)</i>	<i>(9.5%)</i>	<i>1.0%</i>	<i>(4.0%)</i>	<i>(2.8%)</i>	<i>3.7%</i>	<i>1.0%</i>	<i>2.3%</i>
<i>Total changes as a percentage of base level</i>	<i>(1.9%)</i>	<i>(8.5%)</i>	<i>1.0%</i>	<i>(3.6%)</i>	<i>(2.8%)</i>	<i>7.0%</i>	<i>1.7%</i>	<i>4.3%</i>

Other Sections in NDSU Main Research Center - Budget No. 640

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

Other Sections in NDSU Main Research Center - Budget No. 640

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
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.	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.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provide that any adjustments be reported to the Office of Management and Budget.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center 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 Main Research Center into the 2023-25 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Main Research Center into the 2023-25 biennium.
Exemption	Section 9 would allow the Main Research Center to continue unexpended appropriation authority relating to the Williston Research Extension Center greenhouse and seed cleaning plant projects from the 2019-21 biennium to the 2021-23 biennium.	Section 9 allows the Main Research Center to continue unexpended appropriation authority relating to the Williston Research Extension Center greenhouse and seed cleaning plant projects from the 2019-21 biennium to the 2021-23 biennium.

Agronomy Seed Farm - Budget No. 649
Senate Bill No. 2020
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	3.00	\$0	\$1,565,975	\$1,565,975	3.00	\$0	\$1,565,975	\$1,565,975
2021-23 Ongoing Funding Changes								
Salary increase			\$13,564	\$13,564			\$13,500	\$13,500
Retirement contribution increase			2,791	2,791				0
Health insurance increase			148	148			148	148
Total ongoing funding changes	0.00	\$0	\$16,503	\$16,503	0.00	\$0	\$13,648	\$13,648
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$0	\$16,503	\$16,503	0.00	\$0	\$13,648	\$13,648
2021-23 Total Funding	3.00	\$0	\$1,582,478	\$1,582,478	3.00	\$0	\$1,579,623	\$1,579,623
<i>Total ongoing changes as a percentage of base level</i>	0.0%		1.1%	1.1%	0.0%		0.9%	0.9%
<i>Total changes as a percentage of base level</i>	0.0%		1.1%	1.1%	0.0%		0.9%	0.9%

Other Sections in Agronomy Seed Farm - Budget No. 649

	Executive Budget Recommendation	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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.	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 Agronomy Seed Farm, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.
FTE position adjustments	Section 7 would authorize the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm and provide that any adjustments be reported to the Office of Management and Budget.	Section 7 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm 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 Agronomy Seed Farm into the 2023-25 biennium.	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the Agronomy Seed Farm into the 2023-25 biennium.