

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	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
<b>2021-23 Ongoing Funding Changes</b>												
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
<b>One-time funding items</b>												
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
<b>Total Changes to Base Level Funding</b>	0.00	(\$113,279)	\$168,290	\$55,011	0.00	\$99,320	\$158,844	\$258,164	0.00	\$212,599	(\$9,446)	\$203,153
<b>2021-23 Total Funding</b>	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
<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**

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 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 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 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.

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.

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.

FTE position adjustments

Unexpended general fund - Excess income

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	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	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes	(1.60)		(\$2)	(\$2)	(1.60)		(\$2)	(\$2)	0.00	\$0	\$0	\$0
Salary increase		\$368,508	106,949	475,457		\$377,857	108,070	485,927	0.00	\$9,349	\$1,121	\$10,470
Retirement contribution increase		28,739	7,910	36,649				0	0.00	(28,739)	(7,910)	(36,649)
Health insurance increase		4,121	1,231	5,352		4,121	1,231	5,352	0.00			0
Increases funding for capital bond payments		332		332		332		332	0.00			0
Reduces funding for operations by 5 percent		(903,722)		(903,722)				0	0.00	903,722		903,722
Total 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
<b>One-time funding items</b>												
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
<b>Total Changes to Base Level Funding</b>	(1.60)	(\$502,022)	\$116,088	(\$385,934)	(1.60)	\$382,310	\$109,299	\$491,609	0.00	\$884,332	(\$6,789)	\$877,543
<b>2021-23 Total Funding</b>	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
<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**  
 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.

**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 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 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 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.

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.

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	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
<b>2021-23 Ongoing Funding Changes</b>												
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)	(17,605)	(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)				0				4,156,450
Adds funding for livestock initiative	4.00			1,010,000	2.00	500,000		500,000	(2.00)	(510,000)		(510,000)
Adds funding for big data initiative		1,010,000		1,010,000	1.00	280,000		280,000	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	(1.00)	\$3,914,174	(\$8,339)	\$3,905,835
<b>One-time funding items</b>												
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
<b>Total Changes to Base Level Funding</b>	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
<b>2021-23 Total Funding</b>	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
<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 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 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.			
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.			

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	
<b>2021-23 Biennium Base Level</b>	12.80	\$1,943,810	\$1,896,217	\$3,840,027	12.80	\$1,943,810	\$1,896,217	\$3,840,027	0.00	\$0	\$0	\$0	
<b>2021-23 Ongoing Funding Changes</b>													
Base payroll changes	0.75			\$0	0.75			\$0				\$0	
Salary increase		\$47,111	\$27,243	74,354		\$47,308	\$27,235	74,543		\$197	\$	(8)	189
Retirement contribution increase		890	514	1,404				0		(890)	(514)	(1,404)	
Health insurance increase		432	250	682		432	250	682				0	
Reduces funding for operations		(97,190)		(97,190)				0		97,190		97,190	
Total ongoing funding changes	0.75	(\$48,757)	\$28,007	(\$20,750)	0.75	\$47,740	\$27,485	\$75,225	0.00	\$96,497	(\$522)	\$95,975	
<b>One-time funding items</b>													
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	
<b>Total Changes to Base Level Funding</b>	0.75	(\$48,757)	\$28,007	(\$20,750)	0.75	\$47,740	\$27,485	\$75,225	0.00	\$96,497	(\$522)	\$95,975	
<b>2021-23 Total Funding</b>	13.55	\$1,895,053	\$1,924,224	\$3,819,277	13.55	\$1,991,550	\$1,923,702	\$3,915,252	0.00	\$96,497	(\$522)	\$95,975	
<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**  
 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 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.

	FTE Positions	General Fund	Other Funds	Total
Additional income appropriation	0.00	\$0	\$0	\$0
	0.00	\$96,497	(\$522)	\$95,975
	0.00	\$96,497	(\$522)	\$95,975

**NDSU Main Research Center - Budget No. 640**  
**Senate Bill No. 2020**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	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
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes	(12.49)		(\$2)	(\$2)	(12.49)		(\$2)	(\$2)	0.00	\$0	\$0	\$0
Salary increase		\$1,166,630	545,572	1,712,202		\$1,160,924	563,764	1,724,688	(3.00)	(\$5,706)	\$18,192	12,486
Retirement contribution increase		29,187	13,649	42,836		10,965	5,128	16,093	(3.00)	(29,187)	(13,649)	(42,836)
Health insurance increase		10,965	5,128	16,093		10,965	5,128	16,093	(3.00)			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	(3.00)	(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	(3.00)	\$6,951,692	\$4,543	\$6,956,235
<b>One-time funding items</b>												
Adds one-time funding for deferred maintenance		\$500,000		\$500,000		\$500,000		\$500,000		\$0		\$0
Adds one-time funding for Carrington Research Center capital projects				0		500,000	\$275,000	775,000	(3.00)	\$0	\$275,000	775,000
Adds one-time funding for Central Grasslands Research Center capital projects				0		425,000	100,000	525,000	(3.00)	\$0	100,000	525,000
Adds one-time funding for Hettinger Research Center capital projects				0		300,000		300,000	(3.00)	\$0		300,000
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
<b>Total Changes to Base Level Funding</b>	(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
<b>2021-23 Total Funding</b>	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
<i>Total ongoing changes as a percentage of base level</i>	(1.9%)	(9.5%)	1.0%	(4.0%)	(2.8%)	3.7%	1.0%	2.3%				
<i>Total changes as a percentage of base level</i>	(1.9%)	(8.5%)	1.0%	(3.6%)	(2.8%)	7.0%	1.7%	4.3%				

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

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

**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.

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

**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	3.00	\$0	\$1,565,975	\$1,565,975	3.00	\$0	\$1,565,975	\$1,565,975	0.00	\$0	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>												
Salary increase			\$13,564	\$13,564			\$ 13,500	13,500			\$ (64)	(64)
Retirement contribution increase			2,791	2,791			148	0			(2,791)	(2,791)
Health insurance increase			148	148			148	148			0	0
Total ongoing funding changes	0.00	\$0	\$16,503	\$16,503	0.00	\$0	\$13,648	\$13,648	0.00	\$0	(\$2,855)	(\$2,855)
<b>One-time funding items</b>												
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
<b>Total Changes to Base Level Funding</b>	0.00	\$0	\$16,503	\$16,503	0.00	\$0	\$13,648	\$13,648	0.00	\$0	(\$2,855)	(\$2,855)
<b>2021-23 Total Funding</b>	3.00	\$0	\$1,582,478	\$1,582,478	3.00	\$0	\$1,579,623	\$1,579,623	0.00	\$0	(\$2,855)	(\$2,855)
<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.			