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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for Senate Appropriations -
Government Operations Division
Committee

February 3, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2020

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the North Dakota
2 state university extension service, northern crops institute, upper great plains transportation
3 institute, main research center, branch research centers, and agronomy seed farm; to provide
4 for a report; and to provide an exemption.

5 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

6 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
7 as may be necessary, are appropriated out of any moneys in the general fund in the state
8 treasury, not otherwise appropriated, and from other funds derived from special funds and
9 federal funds, to the North Dakota state university extension service, the northern crops
10 institute, the upper great plains transportation institute, the main research center, branch
11 research centers, and agronomy seed farm for the purpose of defraying the expenses of the
12 North Dakota state university extension service, the northern crops institute, the upper great
13 plains transportation institute, the main research center, branch research centers, and
14 agronomy seed farm, for the biennium beginning July 1, 2025, and ending June 30, 2027, as
15 follows:

16 Subdivision 1.

17 ~~NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE~~
18 ~~Adjustments or~~
19 ~~Base Level Enhancements Appropriation~~

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1	Extension service	\$59,478,945	\$0	\$59,478,945
2	Soil conservation committee	1,361,520	0	1,361,520
3	Total all funds	\$60,840,465	\$0	\$60,840,465
4	Less other funds	29,049,776	0	29,049,776
5	Total general fund	\$31,790,689	\$0	\$31,790,689
6	Full-time equivalent positions	252.70	0.00	252.70
7	Subdivision 2.			
8	NORTHERN CROPS INSTITUTE			
9			Adjustments or	
10		Base Level	Enhancements	Appropriation
11	Northern crops institute	\$5,724,771	\$0	\$5,724,771
12	Total all funds	\$5,724,771	\$0	\$5,724,771
13	Less other funds	3,541,116	0	3,541,116
14	Total general fund	\$2,183,655	\$0	\$2,183,655
15	Full-time equivalent positions	18.15	0.00	18.15
16	Subdivision 3.			
17	UPPER GREAT PLAINS TRANSPORTATION INSTITUTE			
18			Adjustments or	
19		Base Level	Enhancements	Appropriation
20	Upper great plains transportation	\$24,807,516	\$0	\$24,807,516
21	institute			
22	Total all funds	\$24,807,516	\$0	\$24,807,516
23	Less other funds	19,581,141	0	19,581,141
24	Total general fund	\$5,226,375	\$0	\$5,226,375
25	Full-time equivalent positions	43.88	0.00	43.88
26	Subdivision 4.			
27	MAIN RESEARCH CENTER			
28			Adjustments or	
29		Base Level	Enhancements	Appropriation
30	Main research center	\$116,148,130	\$0	\$116,148,130
31	Total all funds	\$116,148,130	\$0	\$116,148,130

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1	Less other funds	58,022,465	0	58,022,465
2	Total general fund	\$58,125,665	\$0	\$58,125,665
3	Full-time equivalent positions	358.47	0.00	358.47

4 — Subdivision 5:

BRANCH RESEARCH CENTERS

6		Adjustments or		
7		Base Level	Enhancements	Appropriation
8	Dickinson research center	\$7,379,838	\$0	\$7,379,838
9	Central grasslands research center	3,618,270	0	3,618,270
10	Hettinger research center	5,381,248	0	5,381,248
11	Langdon research center	3,195,869	0	3,195,869
12	North Central research center	5,355,217	0	5,355,217
13	Williston research center	5,527,125	0	5,527,125
14	Garrington research center	10,191,002	0	10,191,002
15	Total all funds	\$40,648,569	\$0	\$40,648,569
16	Less other funds	20,964,971	0	20,964,971
17	Total general fund	\$19,683,598	\$0	\$19,683,598
18	Full-time equivalent positions	111.81	0.00	111.81

19 — Subdivision 6:

AGRONOMY SEED FARM

21		Adjustments or		
22		Base Level	Enhancements	Appropriation
23	Agronomy seed farm	\$1,632,722	\$0	\$1,632,722
24	Total special funds	\$1,632,722	\$0	\$1,632,722
25	Full-time equivalent positions	3.00	0.00	3.00

26 — Subdivision 7:

SECTION 1 TOTAL

28		Adjustments or		
29		Base Level	Enhancements	Appropriation
30	Grand total all funds	\$249,802,173	\$0	\$249,802,173
31	Less grand total other funds	132,792,191	0	132,792,191

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1	Grand total general fund	\$117,009,982	\$0	\$117,009,982
2	Full-time equivalent positions	788.01	0.00	788.01
3	<u>NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE</u>			
4		Adjustments or		
5		Base Level	Enhancements	Appropriation
6	Extension service	\$59,478,945	\$944,303	\$60,423,248
7	Soil conservation committee	1,361,520	0	1,361,520
8	New and vacant FTE pool	0	3,053,795	3,053,795
9	Total all funds	\$60,840,465	\$3,998,098	\$64,838,563
10	Less other funds	29,049,776	2,389,356	31,439,132
11	Total general fund	\$31,790,689	\$1,608,742	\$33,399,431
12	Full-time equivalent positions	252.70	2.74	255.44
13	<u>Subdivision 2.</u>			
14	<u>NORTHERN CROPS INSTITUTE</u>			
15		Adjustments or		
16		Base Level	Enhancements	Appropriation
17	Northern crops institute	\$5,724,771	\$1,549,397	\$7,274,168
18	New and vacant FTE pool	0	101,995	101,995
19	Total all funds	\$5,724,771	\$1,651,392	\$7,376,163
20	Less other funds	3,541,116	852,928	4,394,044
21	Total general fund	\$2,183,655	\$798,464	\$2,982,119
22	Full-time equivalent positions	18.15	0.20	18.35
23	<u>Subdivision 3.</u>			
24	<u>UPPER GREAT PLAINS TRANSPORTATION INSTITUTE</u>			
25		Adjustments or		
26		Base Level	Enhancements	Appropriation
27	Upper great plains transportation	\$24,807,516	\$521,955	\$25,329,471
28	<u>institute</u>			
29	New and vacant FTE pool	0	266,019	266,019
30	Total all funds	\$24,807,516	\$787,974	\$25,595,490
31	Less other funds	19,581,141	507,090	20,088,231

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1	Total general fund	\$5,226,375	\$280,884	\$5,507,259
2	Full-time equivalent positions	43.88	(1.00)	42.88
3	<u>Subdivision 4.</u>			
4	<u>MAIN RESEARCH CENTER</u>			
5			Adjustments or	
6		Base Level	Enhancements	Appropriation
7	Main research center	\$116,148,130	\$7,176,589	\$123,324,719
8	New and vacant FTE pool	0	5,060,201	5,060,201
9	Total all funds	\$116,148,130	\$12,236,790	\$128,384,920
10	Less other funds	58,022,465	7,872,229	65,894,694
11	Total general fund	\$58,125,665	\$4,364,561	\$62,490,226
12	Full-time equivalent positions	358.47	6.08	364.55
13	<u>Subdivision 5.</u>			
14	<u>BRANCH RESEARCH CENTERS</u>			
15			Adjustments or	
16		Base Level	Enhancements	Appropriation
17	Dickinson research center	\$7,379,838	\$355,827	\$7,735,665
18	Central grasslands research center	3,618,270	88,766	3,707,036
19	Hettinger research center	5,381,248	160,658	5,541,906
20	Langdon research center	3,195,869	280,058	3,475,927
21	North Central research center	5,355,217	122,311	5,477,528
22	Williston research center	5,527,125	186,785	5,713,910
23	Carrington research center	10,191,002	328,102	10,519,104
24	New and vacant FTE pool	0	999,674	999,674
25	Total all funds	\$40,648,569	\$2,522,181	\$43,170,750
26	Less other funds	20,964,971	605,212	21,570,183
27	Total general fund	\$19,683,598	\$1,916,969	\$21,600,567
28	Full-time equivalent positions	111.81	(4.65)	107.16
29	<u>Subdivision 6.</u>			
30	<u>AGRONOMY SEED FARM</u>			

		Adjustments or		
	Base Level	Enhancements	Appropriation	
1				
2				
3	Agronomy seed farm	\$1,632,722	\$39,931	\$1,672,653
4	New and vacant FTE pool	0	7,343	7,343
5	Total special funds	\$1,632,722	\$47,274	\$1,679,996
6	Full-time equivalent positions	3.00	0.00	3.00
7	<u>Subdivision 7.</u>			

SECTION 1 TOTAL

		Adjustments or		
	Base Level	Enhancements	Appropriation	
10				
11	Grand total all funds	\$249,802,173	\$21,243,709	\$271,045,882
12	Less grand total other funds	132,792,191	12,274,089	145,066,280
13	Grand total general fund	\$117,009,982	\$8,969,620	\$125,979,602
14	Full-time equivalent positions	788.01	3.37	791.38

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which each entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
21 Northern crops institute			
22 Protein extraction and air classification system	\$0	\$350,000	\$350,000
23 Total northern crops institute	\$0	\$350,000	\$350,000
24 Main research center			
25 Equipment storage sheds	\$1,567,500	\$0	\$1,567,500
26 Oakes irrigation research site interior	0	620,000	620,000
27 Langdon seed conditioning plant	0	2,600,000	2,600,000
28 Nesson Valley irrigation research site	0	2,300,000	2,300,000
29 Williston research center storage shed	0	200,000	200,000
30 Total main research center	\$1,567,500	\$5,720,000	\$7,287,500
31 Grand total	\$1,567,500	\$6,070,000	\$7,637,500

1 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
2 North Dakota state university extension service, northern crops institute, upper great plains
3 transportation institute, main research center, branch research centers, and agronomy seed
4 farm may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of
5 this Act, but may request the office of management and budget to transfer funds from the new
6 and vacant FTE pool line item to the North Dakota state university extension service, northern
7 crops institute, upper great plains transportation institute, main research center, branch
8 research centers, and agronomy seed farm line items in accordance with the guidelines and
9 reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative
10 assembly.

11 **SECTION 4. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS**
12 **INCOME.** The Dickinson research extension center may spend up to \$755,000 of revenues
13 received during the 2025-27 biennium from mineral royalties, leases, or easements for ongoing
14 operational expenses. Any revenues received in excess of \$755,000 may be spent only for
15 one-time expenditures for the biennium beginning July 1, 2025, and ending June 30, 2027.

16 **SECTION 5. WILLISTON RESEARCH EXTENSION CENTER - MINERAL RIGHTS**
17 **INCOME - REPORT.** The Williston research extension center shall report to the seventieth
18 legislative assembly on amounts received and spent from mineral royalties, leases, or
19 easements in the biennium beginning July 1, 2023, and ending June 30, 2025, and the
20 biennium beginning July 1, 2025, and ending June 30, 2027.

21 **SECTION 6. ADDITIONAL INCOME - APPROPRIATION.** In addition to the amounts
22 included in the other funds appropriation line items and special funds appropriations line item in
23 section 1 of this Act, any other income, including funds from federal acts, private grants, gifts,
24 and donations, or from other sources received by the North Dakota state university extension
25 service, the northern crops institute, the upper great plains transportation institute, the main
26 research center, branch research centers, and agronomy seed farm, except as otherwise
27 provided by law, is appropriated for the purpose designated in the act, grant, gift, or donation,
28 for the biennium beginning July 1, 2025, and ending June 30, 2027.

29 **SECTION 7. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND**
30 **- NORTHERN CROPS INSTITUTE - MAIN RESEARCH CENTER.** The other funds line item in
31 subdivision 2 of section 1 of the Act includes the sum of \$350,000 from the strategic investment

1 and improvements fund for a protein extraction and air classification system. The other funds
2 line item in subdivision 4 of section 1 of the Act includes the sum of \$1,970,000 from the
3 strategic investment and improvements fund, of which \$950,000 is for the Langdon seed
4 conditioning plant, \$620,000 is for the Oakes irrigation research site, and \$400,000 is for the
5 Nesson Valley irrigation research site.

6 **SECTION 8. EXEMPTION - TRANSFER AUTHORITY.** Notwithstanding section 54-16-04,
7 upon approval of the state board of agricultural research and education and appropriate branch
8 research center directors, the director of the office of management and budget shall transfer
9 appropriation authority except appropriation authority in the new and vacant FTE pool line
10 items, within subdivisions 1, 2, 4, and 5 of section 1 of this Act.

11 **SECTION 9. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS -**
12 **REPORT.** Notwithstanding any other provisions of law, the state board of higher education may
13 adjust or increase full-time equivalent positions as needed for the entities in section 1 of this
14 Act, subject to availability of funds. All full-time or part-time positions must be separate from
15 North Dakota state university. Annually, the board shall report to the office of management and
16 budget and to the budget section any adjustments made pursuant to this section.

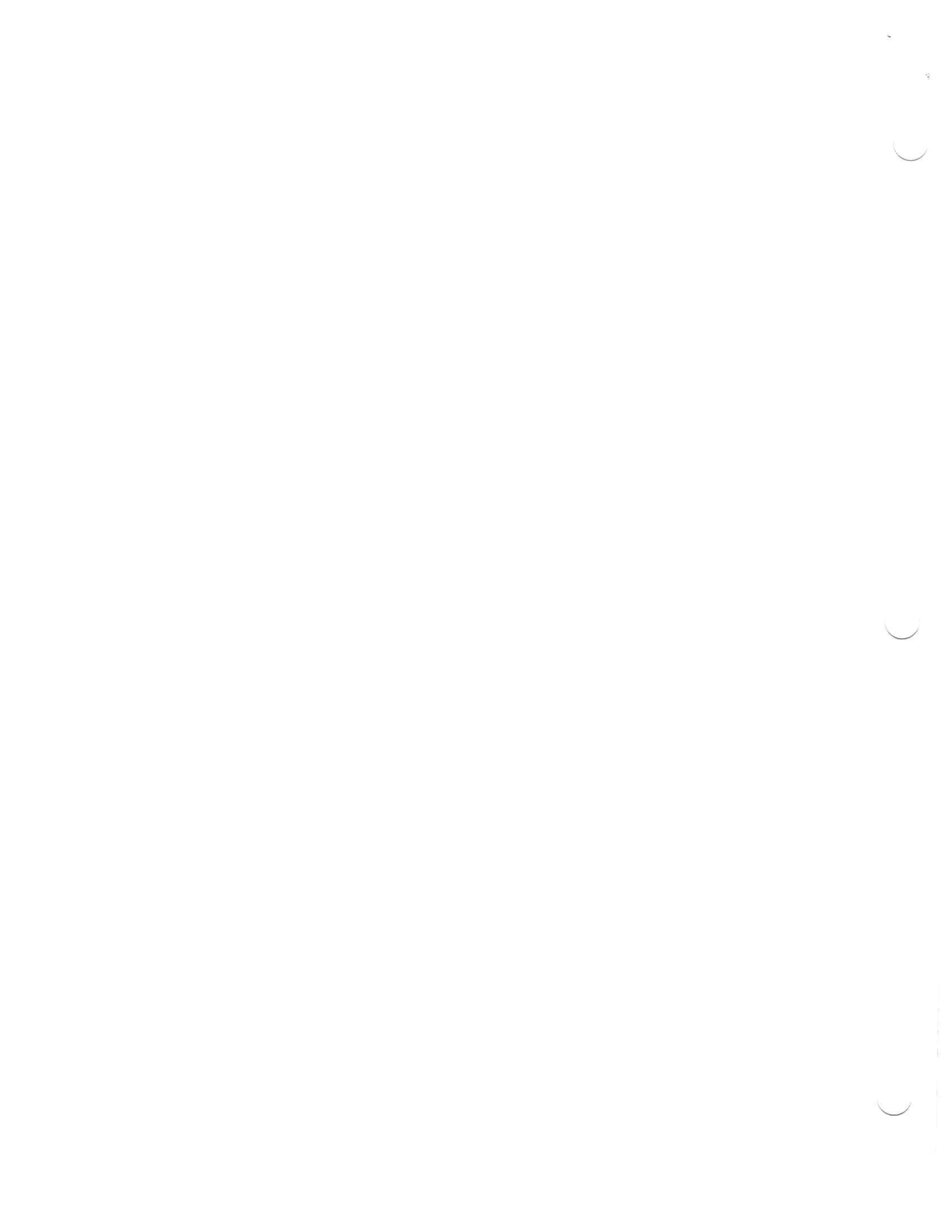
17 **SECTION 10. EXEMPTION - UNEXPENDED GENERAL FUND - EXCESS INCOME.** Any
18 unexpended general fund appropriation authority available to and any excess income received
19 by entities listed in section 1 of this Act are not subject to the provisions of section 54-44.1-11,
20 and any unexpended funds from these appropriations or revenues are available and may be
21 expended by those entities, during the biennium beginning July 1, 2027, and ending June 30,
22 2029.

23 **SECTION 11. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following
24 appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into
25 the biennium beginning July 1, 2025, and ending June 30, 2027:

- 26 1. The sum of \$475,000 appropriated from the strategic investment and improvements
27 fund for storage sheds in subdivision 4 of section 1 of chapter 20 of the 2023 Session
28 Laws;
- 29 2. The sum of \$1,700,000 appropriated from the general fund for the Nesson Valley
30 irrigation research site project in subdivision 4 of section 1 of chapter 20 of the 2023
31 Session Laws. The Nesson Valley irrigation research site must include an interactive

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1 video conference meeting room, reception area, four offices, laboratory, information
2 technology room, bathroom, kitchen, break room, storage room, janitorial room, and
3 mechanical room and electrical room. The Nesson Valley irrigation research site must
4 be at least five thousand square feet [464.5 square meters] and have an adjoining
5 heated shop that is at least three thousand two hundred fifty square feet [301.9 square
6 meters].



STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
Transportation Institute			
Total all funds	\$24,807,516	\$787,974	\$25,595,490
Less estimated income	19,581,141	507,090	20,088,231
General fund	<u>\$5,226,375</u>	<u>\$280,884</u>	<u>\$5,507,259</u>
FTE	43.88	(1.00)	42.88
Branch Research Centers			
Total all funds	\$40,648,569	\$2,522,181	\$43,170,750
Less estimated income	20,964,971	605,212	21,570,183
General fund	<u>\$19,683,598</u>	<u>\$1,916,969</u>	<u>\$21,600,567</u>
FTE	111.81	(4.65)	107.16
NDSU Extension Service			
Total all funds	\$60,840,465	\$3,998,098	\$64,838,563
Less estimated income	29,049,776	2,389,356	31,439,132
General fund	<u>\$31,790,689</u>	<u>\$1,608,742</u>	<u>\$33,399,431</u>
FTE	252.70	2.74	255.44
Northern Crops Institute			
Total all funds	\$5,724,771	\$1,651,392	\$7,376,163
Less estimated income	3,541,116	852,928	4,394,044
General fund	<u>\$2,183,655</u>	<u>\$798,464</u>	<u>\$2,982,119</u>
FTE	18.15	0.20	18.35
Main Research Center			
Total all funds	\$116,148,130	\$12,236,790	\$128,384,920
Less estimated income	58,022,465	7,872,229	65,894,694
General fund	<u>\$58,125,665</u>	<u>\$4,364,561</u>	<u>\$62,490,226</u>
FTE	358.47	6.08	364.55
Agronomy Seed Farm			
Total all funds	\$1,632,722	\$47,274	\$1,679,996
Less estimated income	1,632,722	47,274	1,679,996
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$249,802,173	\$21,243,709	\$271,045,882
Less estimated income	132,792,191	12,274,089	145,066,280
General fund	<u>\$117,009,982</u>	<u>\$8,969,620</u>	<u>\$125,979,602</u>
FTE	788.01	3.37	791.38

Senate Bill No. 2020 - Transportation Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$266,019	\$266,019
Upper Great Plains Trans. Institute	\$24,807,516	521,955	25,329,471
Total all funds	\$24,807,516	\$787,974	\$25,595,490
Less estimated income	19,581,141	507,090	20,088,231
General fund	<u>\$5,226,375</u>	<u>\$280,884</u>	<u>\$5,507,259</u>
FTE	43.88	(1.00)	42.88

Department 627 - Transportation Institute - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Removes Vacant FTE Position ⁴	Total Senate Changes
New and vacant FTE pool Upper Great Plains Trans. Institute	\$719,877	\$339,241	\$266,019 (380,027)	(\$157,136)	\$266,019 521,955
Total all funds	\$719,877	\$339,241	(\$114,008)	(\$157,136)	\$787,974
Less estimated income	507,163	236,946	(79,883)	(157,136)	507,090
General fund	\$212,714	\$102,295	(\$34,125)	\$0	\$280,884
FTE	0.00	0.00	0.00	(1.00)	(1.00)

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$141,039	\$314,606	\$455,645
Health insurance increase	71,675	192,557	264,232
Total	\$212,714	\$507,163	\$719,877

² Funding is added to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$380,027 is removed for estimated savings from vacant 2025-27 FTE positions and \$266,019 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$113,749)	(\$266,278)	(\$380,027)
New and vacant FTE pool line item	79,624	186,395	266,019
Net savings	(\$34,125)	(\$79,883)	(\$114,008)

⁴ Removes a vacant FTE program assistant position.

Senate Bill No. 2020 - Branch Research Centers - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$999,674	\$999,674
Dickinson Research Center	\$7,379,838	355,827	7,735,665
Central Grasslands Research Center	3,618,270	88,766	3,707,036
Hettinger Research Center	5,381,248	160,658	5,541,906
Langdon Research Center	3,195,869	280,058	3,475,927
North Central Research Center	5,355,217	122,311	5,477,528
Williston Research Center	5,527,125	186,785	5,713,910
Carrington Research Center	10,191,002	328,102	10,519,104
Total all funds	\$40,648,569	\$2,522,181	\$43,170,750
Less estimated income	20,964,971	605,212	21,570,183
General fund	\$19,683,598	\$1,916,969	\$21,600,567
FTE	111.81	(4.65)	107.16

Department 628 - Branch Research Centers - Detail of Senate Changes

	Adjusts FTE Authorization ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Information Technology Rate Increases ⁵	Adjusts Funding for Bond Payments ⁶
New and vacant FTE pool				\$999,674		
Dickinson Research Center		\$198,821	\$349,802	(198,196)	\$5,400	
Central Grasslands Research Center		99,702	101,756	(93,916)	5,520	(\$24,296)
Hettinger Research Center		178,703	152,764	(176,329)	5,520	
Langdon Research Center		137,780	272,910	(136,152)	5,520	
North Central Research Center		176,012	152,059	(171,848)	5,520	(39,432)
Williston Research Center		239,777	179,941	(238,453)	5,520	
Carrington Research Center		425,895	309,899	(413,212)	5,520	
Total all funds	\$0	\$1,456,690	\$1,519,131	(\$428,432)	\$38,520	(\$63,728)
Less estimated income	0	369,844	319,812	(103,869)	19,425	0
General fund	\$0	\$1,086,846	\$1,199,319	(\$324,563)	\$19,095	(\$63,728)
FTE	(4.65)	0.00	0.00	0.00	0.00	0.00

Total Senate Changes	
New and vacant FTE pool	\$999,674
Dickinson Research Center	355,827
Central Grasslands Research Center	88,766
Hettinger Research Center	160,658
Langdon Research Center	280,058
North Central Research Center	122,311
Williston Research Center	186,785
Carrington Research Center	328,102
Total all funds	\$2,522,181
Less estimated income	605,212
General fund	\$1,916,969
FTE	(4.65)

¹ FTE positions are adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$625,768	\$188,357	\$814,125
Health insurance increase	461,078	181,487	642,565
Total	\$1,086,846	\$369,844	\$1,456,690

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$386,000		\$386,000
2023-25 vacant FTE pool	813,319	\$319,812	\$1,133,131
Total	\$1,199,319	\$319,812	\$1,519,131

⁴ Funding of \$1,428,106 is removed for estimated savings from vacant 2025-27 FTE positions and \$999,674 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Dickinson Research Center			
Vacant FTE positions	(\$198,196)		(\$198,196)
New and vacant FTE pool line item	<u>138,737</u>	\$0	<u>138,737</u>
Net savings	(\$59,459)	\$0	(\$59,459)
Central Grasslands Research Center			
Vacant FTE positions	(\$93,916)		(\$93,916)
New and vacant FTE pool line item	<u>65,741</u>	\$0	<u>65,741</u>
Net savings	(\$28,175)	\$0	(\$28,175)
Hettinger Research Center			
Vacant FTE positions	(\$137,151)	(\$39,178)	(\$176,329)
New and vacant FTE pool line item	<u>96,006</u>	<u>27,425</u>	<u>123,431</u>
Net savings	(\$41,145)	(\$11,753)	(\$52,898)
Langdon Research Center			
Vacant FTE positions	(\$112,055)	(\$24,097)	(\$136,152)
New and vacant FTE pool line item	<u>78,439</u>	<u>16,868</u>	<u>95,307</u>
Net savings	(\$33,616)	(\$7,229)	(\$40,845)
North Central Research Center			
Vacant FTE positions	(\$106,362)	(\$65,486)	(\$171,848)
New and vacant FTE pool line item	<u>74,453</u>	<u>45,840</u>	<u>120,293</u>
Net savings	(\$31,909)	(\$19,646)	(\$51,555)
Williston Research Center			
Vacant FTE positions	(\$196,836)	(\$41,617)	(\$238,453)
New and vacant FTE pool line item	<u>137,785</u>	<u>29,132</u>	<u>166,917</u>
Net savings	(\$59,051)	(\$12,485)	(\$71,536)
Carrington Research Center			
Vacant FTE positions	(\$237,360)	(\$175,852)	(\$413,212)
New and vacant FTE pool line item	<u>166,152</u>	<u>123,096</u>	<u>289,248</u>
Net savings	(\$71,208)	(\$52,756)	(\$123,964)
Branch Research Centers			
Vacant FTE positions	(\$1,081,876)	(\$346,230)	(\$1,428,106)
New and vacant FTE pool line item	<u>757,313</u>	<u>242,361</u>	<u>999,674</u>
Net savings	(\$324,563)	(\$103,869)	(\$428,432)

⁵ Adds \$19,095 from the general fund and \$19,425 from special funds for information technology rate increases.

⁶ Removes funding for bond payments at the Central Grasslands Research Center (\$24,296) and the North Central Research Center (\$39,432).

Senate Bill No. 2020 - NDSU Extension Service - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$3,053,795	\$3,053,795
Extension Service	\$59,478,945	944,303	60,423,248
Soil Conservation Committee	<u>1,361,520</u>		<u>1,361,520</u>
Total all funds	\$60,840,465	\$3,998,098	\$64,838,563
Less estimated income	<u>29,049,776</u>	<u>2,389,356</u>	<u>31,439,132</u>
General fund	\$31,790,689	\$1,608,742	\$33,399,431
FTE	252.70	2.74	255.44

Department 630 - NDSU Extension Service - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Total Senate Changes
New and vacant FTE pool				\$3,053,795	\$3,053,795
Extension Service	(\$2,064,992)	\$3,517,314	\$3,854,545	(4,362,564)	944,303
Soil Conservation Committee					
Total all funds	(\$2,064,992)	\$3,517,314	\$3,854,545	(\$1,308,769)	\$3,998,098
Less estimated income	(450,138)	1,702,115	1,763,198	(625,819)	2,389,356
General fund	(\$1,614,854)	\$1,815,199	\$2,091,347	(\$682,950)	\$1,608,742
FTE	2.74	0.00	0.00	0.00	2.74

¹ Funding is adjusted for base payroll changes. FTE positions are also adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$1,094,432	\$964,019	\$2,058,451
Health insurance increase	<u>720,767</u>	<u>738,096</u>	<u>1,458,863</u>
Total	\$1,815,199	\$1,702,115	\$3,517,314

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$410,000		\$410,000
2023-25 vacant FTE pool	<u>1,681,347</u>	<u>\$1,763,198</u>	<u>\$3,444,545</u>
Total	\$2,091,347	\$1,763,198	\$3,854,545

⁴ Funding of \$4,362,564 is removed for estimated savings from vacant 2025-27 FTE positions and \$3,053,795 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$2,276,499)	(\$2,086,065)	(\$4,362,564)
New and vacant FTE pool line item	<u>1,593,549</u>	<u>1,460,246</u>	<u>3,053,795</u>
Net savings	(\$682,950)	(\$625,819)	(\$1,308,769)

Senate Bill No. 2020 - Northern Crops Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$101,995	\$101,995
Northern Crops Institute	<u>\$5,724,771</u>	<u>1,549,397</u>	<u>7,274,168</u>
Total all funds	\$5,724,771	\$1,651,392	\$7,376,163
Less estimated income	<u>3,541,116</u>	<u>852,928</u>	<u>4,394,044</u>
General fund	<u>\$2,183,655</u>	<u>\$798,464</u>	<u>\$2,982,119</u>
FTE	18.15	0.20	18.35

Department 638 - Northern Crops Institute - Detail of Senate Changes

	Adjusts FTE authorization ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adds Funding for Operating Expenses ⁵	Adds One-Time Funding for a Protein Extraction and Air Classification System ⁶
New and vacant FTE pool Northern Crops Institute		\$287,387	\$119,317	\$101,995 (145,707)	\$938,400	\$350,000
Total all funds	\$0	\$287,387	\$119,317	(\$43,712)	\$938,400	\$350,000
Less estimated income General fund	0	167,489	60,680	(24,841)	299,600	350,000
	\$0	\$119,898	\$58,637	(\$18,871)	\$638,800	\$0
FTE	0.20	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
New and vacant FTE pool Northern Crops Institute	\$101,995 1,549,397
Total all funds	\$1,651,392
Less estimated income General fund	852,928 \$798,464
FTE	0.20

¹ FTE positions are adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$76,883	\$96,404	\$173,287
Health insurance increase	43,015	71,085	114,100
Total	\$119,898	\$167,489	\$287,387

³ Funding is added to replace 2023-25 biennium vacant FTE pool funding.

⁴ Funding of \$145,707 is removed for estimated savings from vacant 2025-27 FTE positions and \$101,995 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$62,903)	(\$82,804)	(\$145,707)
New and vacant FTE pool line item	44,032	57,963	101,995
Net savings	(\$18,871)	(\$24,841)	(\$43,712)

⁵ Funding is added for operating expenses at the Peltier Complex.

⁶ Adds one-time funding from the strategic investment and improvements fund (SIIF) for a pilot-scale mill and air classification system to separate protein, starch, and fiber.

Senate Bill No. 2020 - Main Research Center - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$5,060,201	\$5,060,201
Main Research Center	\$116,148,130	7,176,589	123,324,719
Total all funds	\$116,148,130	\$12,236,790	\$128,384,920
Less estimated income	58,022,465	7,872,229	65,894,694
General fund	\$58,125,665	\$4,364,561	\$62,490,226
FTE	358.47	6.08	364.55

Department 640 - Main Research Center - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Funding for Bond Payments ⁵	Adjusts Funding for Operating Expenses, Repairs, and Travel ⁶
New and vacant FTE pool				\$5,060,201		
Main Research Center	(\$938,345)	\$5,337,004	\$5,559,202	(7,150,286)	(\$178,477)	(\$1,394,344)
Total all funds	(\$938,345)	\$5,337,004	\$5,559,202	(\$2,090,085)	(\$178,477)	(\$1,394,344)
Less estimated income	291,232	2,043,975	1,844,395	(772,973)	0	(1,074,146)
General fund	(\$1,229,577)	\$3,293,029	\$3,714,807	(\$1,317,112)	(\$178,477)	(\$320,198)
FTE	10.06	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Temporary Salaries ⁷	Adjusts Funding Source for Salaries ⁸	Adds Funding for FTE Veterinary Position ⁹	Removes Vacant FTE Positions ¹⁰	Adds One-Time Funding for the Oakes Irrigation Research Site ¹¹	Adds One-Time Funding for the Langdon Seed Conditioning Plant ¹²
New and vacant FTE pool						
Main Research Center	(\$429,598)		\$275,000	(\$1,191,067)	\$620,000	\$2,600,000
Total all funds	(\$429,598)	\$0	\$275,000	(\$1,191,067)	\$620,000	\$2,600,000
Less estimated income	(429,598)	300,000	0	(50,656)	620,000	2,600,000
General fund	\$0	(\$300,000)	\$275,000	(\$1,140,411)	\$0	\$0
FTE	0.00	0.00	1.00	(4.98)	0.00	0.00

	Adds One-Time Funding for Storage Sheds ¹³	Adds One-Time Funding for the Nesson Valley Irrigation Research Site ¹⁴	Adds One-Time Funding for an Equipment Storage Shed ¹⁵	Total Senate Changes
New and vacant FTE pool				\$5,060,201
Main Research Center	\$1,567,500	\$2,300,000	\$200,000	7,176,589
Total all funds	\$1,567,500	\$2,300,000	\$200,000	\$12,236,790
Less estimated income	0	2,300,000	200,000	7,872,229
General fund	\$1,567,500	\$0	\$0	\$4,364,561
FTE	0.00	0.00	0.00	6.08

¹ Funding is adjusted for base payroll changes. FTE positions are also adjusted to reflect changes made pursuant to Section 10 of House Bill No. 1020 (2023).

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$2,067,139	\$1,191,857	\$3,258,996
Health insurance increase	<u>1,225,890</u>	<u>852,118</u>	<u>2,078,008</u>
Total	<u>\$3,293,029</u>	<u>\$2,043,975</u>	<u>\$5,337,004</u>

³ Funding is added to replace the 2023-25 biennium new and vacant FTE funding pool as follows:

	General Fund	Other Funds	Total
2023-25 new FTE pool	\$220,000		\$220,000
2023-25 vacant FTE pool	<u>3,494,807</u>	<u>\$1,844,395</u>	<u>5,339,202</u>
Total	<u>\$3,714,807</u>	<u>\$1,844,395</u>	<u>\$5,559,202</u>

⁴ Funding of \$7,150,286 is removed for estimated savings from new and vacant 2025-27 FTE positions and \$5,060,201 is added for a new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$275,000)		(\$275,000)
Vacant FTE positions	<u>(4,298,707)</u>	<u>(\$2,576,579)</u>	<u>(6,875,286)</u>
Total	<u>(\$4,573,707)</u>	<u>(\$2,576,579)</u>	<u>(\$7,150,286)</u>
New and vacant FTE pool line item	<u>3,256,595</u>	<u>1,803,606</u>	<u>5,060,201</u>
Net savings	(\$1,317,112)	(\$772,973)	(\$2,090,085)

⁵ Removes funding for bond payments.

⁶ Adjusts base level funding for operating expenses (\$967,487), repairs (\$200,000), and travel (\$226,857).

⁷ Adjusts base funding for temporary salaries.

⁸ Adjusts funding source for graduate assistant salaries from the general fund to local funds.

⁹ Adds funding for an FTE veterinary toxicology resident position.

¹⁰ The following vacant FTE positions and related salaries and wages are removed:

	FTE Positions	General Fund	Special Funds	Total
Nutritional epigenetics associate professor	0.70	\$169,530		\$169,530
Assistant professor	0.90	217,574		217,574
Assistant professor	0.80	250,624		250,624
Associate professor	0.90	241,278		241,278
Communication and outreach coordinator	0.68	109,438		109,438
Physiology lab coordinator	<u>1.00</u>	<u>151,967</u>	<u>\$50,656</u>	<u>202,623</u>
Total	4.98	\$1,140,411	\$50,656	\$1,191,067

¹¹ Adds one-time funding from SIIF to complete the Oakes Irrigation Research Site.

¹² Adds one-time funding from SIIF (\$950,000) and local funds (\$1,650,000) for a seed conditioning plant at the Langdon Research Center.

¹³ Adds one-time funding from the general fund for equipment storage sheds at the Dickinson Research Center, the Central Grasslands Research Center, and the Carrington Research Center.

¹⁴ Adds one-time funding from SIIF (\$400,000) and local funds (\$1,900,000) to complete the Nesson Valley Irrigation Research Site project.

¹⁵ Adds one-time funding from local funds for an equipment storage shed at the Williston Research Center.

Senate Bill No. 2020 - Agronomy Seed Farm - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		\$7,343	\$7,343
Agronomy Seed Farm	\$1,632,722	39,931	1,672,653
Total all funds	\$1,632,722	\$47,274	\$1,679,996
Less estimated income	1,632,722	47,274	1,679,996
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Department 649 - Agronomy Seed Farm - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases ¹	Adds Funding to Replace 2023-25 Vacant FTE Pool ²	Transfers Funding for 2025-27 New and Vacant FTE Pool ³	Total Senate Changes
New and vacant FTE pool			\$7,343	\$7,343
Agronomy Seed Farm	\$42,109	\$8,312	(10,490)	39,931
Total all funds	\$42,109	\$8,312	(\$3,147)	\$47,274
Less estimated income	42,109	8,312	(3,147)	47,274
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	Other Funds
Salary increase	\$24,093
Health insurance increase	18,016
Total	\$42,109

² Funding is added from local funds to replace 2023-25 biennium vacant FTE pool funding.

³ Funding of \$10,490 is removed for estimated savings from vacant 2025-27 FTE positions and \$7,343 is added for a new and vacant FTE pool line item resulting in net savings of \$3,147.

Senate Bill No. 2020 - Other Changes - Senate Action

A section is added:

- Regarding the use of funding in the new and vacant FTE pool line item.
- To identify \$2,320,000 from SIIF, including \$350,000 for the Northern Crops Institute protein extraction and air classification system and \$1,970,000 for the Main Research Center for the Langdon Research Center seed conditioning plant (\$950,000), the Oakes irrigation research site (\$620,000), and the Nesson Valley irrigation research site (\$400,000).
- To provide the Main Research Center exemptions to continue funding appropriated in previous biennium into the 2025-27 biennium. The exemptions relate to the Nesson Valley irrigation research site and the branch research center storage sheds.

