

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1020

Page 1, line 4, after the first semicolon insert "to provide for a legislative management study;
and"

Page 1, line 4, remove "; and to declare an emergency"

Page 1, remove lines 17 through 24

Page 2, remove lines 1 through 31

Page 3, remove lines 1 through 31

Page 4, replace lines 1 through 3 with:

"NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

	Base Level	Adjustments or Enhancements	Appropriation
Extension service	\$48,867,985	\$5,525,239	\$54,393,224
Soil conservation committee	1,137,800	0	1,137,800
Accrued leave payments	<u>1,716,289</u>	<u>(1,716,289)</u>	<u>0</u>
Total all funds	\$51,722,074	\$3,808,950	\$55,531,024
Less estimated income	<u>23,897,809</u>	<u>2,036,029</u>	<u>25,933,838</u>
Total general fund	\$27,824,265	\$1,772,921	\$29,597,186
Full-time equivalent positions	258.26	4.65	262.91

Subdivision 2.

NORTHERN CROPS INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Northern crops institute	\$3,719,827	\$139,100	\$3,858,927
Accrued leave payments	<u>42,195</u>	<u>(42,195)</u>	<u>0</u>
Total all funds	\$3,762,022	\$96,905	\$3,858,927
Less estimated income	<u>1,797,161</u>	<u>(50,426)</u>	<u>1,746,735</u>
Total general fund	\$1,964,861	\$147,331	\$2,112,192
Full-time equivalent positions	12.00	0.00	12.00

Subdivision 3.

UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	Base Level	Adjustments or Enhancements	Appropriation
Upper great plains transportation institute	\$25,038,160	(\$2,265,491)	\$22,772,669
Accrued leave payments	<u>241,627</u>	<u>(241,627)</u>	<u>0</u>
Total all funds	\$25,279,787	(\$2,507,118)	\$22,772,669

Less estimated income	<u>22,452,963</u>	<u>(4,243,159)</u>	<u>18,209,804</u>
Total general fund	\$2,826,824	\$1,736,041	\$4,562,865
Full-time equivalent positions	53.75	1.23	54.98

Subdivision 4.

MAIN RESEARCH CENTER

	Base Level	Adjustments or Enhancements	Appropriation
Main research center	\$102,691,843	\$11,226,362	\$113,918,205
Accrued leave payments	<u>2,561,394</u>	<u>(2,561,394)</u>	<u>0</u>
Total all funds	\$105,253,237	\$8,664,968	\$113,918,205
Less estimated income	<u>53,053,716</u>	<u>3,935,243</u>	<u>56,988,959</u>
Total general fund	\$52,199,521	\$4,729,725	\$56,929,246
Full-time equivalent positions	351.49	4.36	355.85

Subdivision 5.

RESEARCH CENTERS

	Base Level	Adjustments or Enhancements	Appropriation
Dickinson research center	\$6,116,621	\$1,228,945	\$7,345,566
Central grasslands research center	3,229,867	311,256	3,541,123
Hettinger research center	4,661,729	576,126	5,237,855
Langdon research center	2,832,495	201,621	3,034,116
North central research center	4,582,677	587,820	5,170,497
Williston research center	3,766,986	1,571,882	5,338,868
Carrington research center	7,892,494	1,692,909	9,585,403
Accrued leave payments	<u>503,916</u>	<u>(503,916)</u>	<u>0</u>
Total all funds	\$33,586,785	\$5,666,643	\$39,253,428
Less estimated income	<u>16,001,083</u>	<u>3,817,672</u>	<u>19,818,755</u>
Total general fund	\$17,585,702	\$1,848,971	\$19,434,673
Full-time equivalent positions	107.04	6.90	113.94

Subdivision 6.

AGRONOMY SEED FARM

	Base Level	Adjustments or Enhancements	Appropriation
Agronomy seed farm	\$1,466,018	\$57,246	\$1,523,264
Accrued leave payments	<u>5,741</u>	<u>(5,741)</u>	<u>0</u>
Total special funds	\$1,471,759	\$51,505	\$1,523,264
Full-time equivalent positions	3.00	0.00	3.00

Subdivision 7.

BILL TOTAL

	Base Level	Adjustments or Enhancements	Appropriation
Grand total general fund	\$102,401,173	\$10,234,989	\$112,636,162

Grand total special funds	<u>118,674,491</u>	<u>5,546,864</u>	<u>124,221,355</u>
Grand total all funds	\$221,075,664	\$15,781,853	\$236,857,517"

Page 4, replace lines 9 through 22 with:

"Agronomy laboratories	\$5,925,000	\$0
Extension 4-H camp renovation	1,900,000	0
Feed mill equipment	100,000	0
Video conference equipment	110,000	0
Upper great plains transportation institute state match for federal funds	1,250,000	0
Diagnostic equipment	400,000	0
Junior master gardener program	25,000	0
Flooded lands study	<u>82,000</u>	<u>0</u>
Total all funds	\$9,792,000	\$0
Total other funds	<u>950,000</u>	<u>0</u>
Total general fund	\$8,842,000	\$0"

Page 5, replace lines 20 through 23 with:

"SECTION 7. LEGISLATIVE MANAGEMENT STUDY. During the 2015-16 interim, the legislative management shall consider studying the feasibility of placing the upper great plains transportation institute under the administrative authority of the department of transportation. If conducted, the study must identify potential efficiencies, potential issues, and current services or benefits provided to the upper great plains transportation institute by North Dakota state university. The legislative management shall report its findings and recommendations, along with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly."

Page 5, line 29, replace "The" with "Excluding \$400,000 provided from the general fund for the central grasslands research center agronomy laboratory, all other"

Page 6, remove lines 8 and 9

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Summary of House Action

	Base Budget	House Changes	House Version
Transportation Institute			
Total all funds	\$25,279,787	(\$2,507,118)	\$22,772,669
Less estimated income	<u>22,452,963</u>	<u>(4,243,159)</u>	<u>18,209,804</u>
General fund	\$2,826,824	\$1,736,041	\$4,562,865
Branch Research Centers			
Total all funds	\$33,586,785	\$5,666,643	\$39,253,428
Less estimated income	<u>16,001,083</u>	<u>3,817,672</u>	<u>19,818,755</u>
General fund	\$17,585,702	\$1,848,971	\$19,434,673
NDSU Extension Service			
Total all funds	\$51,722,074	\$3,808,950	\$55,531,024
Less estimated income	<u>23,897,809</u>	<u>2,036,029</u>	<u>25,933,838</u>
General fund	\$27,824,265	\$1,772,921	\$29,597,186
Northern Crops Institute			
Total all funds	\$3,762,022	\$96,905	\$3,858,927
Less estimated income	<u>1,797,161</u>	<u>(50,426)</u>	<u>1,746,735</u>
General fund	\$1,964,861	\$147,331	\$2,112,192

Main Research Center			
Total all funds	\$105,253,237	\$8,664,968	\$113,918,205
Less estimated income	53,053,716	3,935,243	56,988,959
General fund	\$52,199,521	\$4,729,725	\$56,929,246
Agronomy Seed Farm			
Total all funds	\$1,471,759	\$51,505	\$1,523,264
Less estimated income	1,471,759	51,505	1,523,264
General fund	\$0	\$0	\$0
Bill total			
Total all funds	\$221,075,664	\$15,781,853	\$236,857,517
Less estimated income	118,674,491	5,546,864	124,221,355
General fund	\$102,401,173	\$10,234,989	\$112,636,162

House Bill No. 1020 - Transportation Institute - House Action

	Base Budget	House Changes	House Version
Upper great plains trans. institute	\$25,038,160	(\$2,265,491)	\$22,772,669
Accrued leave payments	241,627	(241,627)	
Total all funds	\$25,279,787	(\$2,507,118)	\$22,772,669
Less estimated income	22,452,963	(4,243,159)	18,209,804
General fund	\$2,826,824	\$1,736,041	\$4,562,865
FTE	53.75	1.23	54.98

Department No. 627 - Transportation Institute - Detail of House Changes

	Reduces Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Adjusts FTE Positions ⁴	Adjusts Funding Related to Federal Grants ⁵	Adds One-Time Funding to Continue Road Study ⁶
Upper great plains trans. institute	(\$656,585)	\$727,422	\$300,548		(\$3,886,876)	\$1,250,000
Accrued leave payments	(241,627)					
Total all funds	(\$898,212)	\$727,422	\$300,548	\$0	(\$3,886,876)	\$1,250,000
Less estimated income	(625,970)	570,235	0	0	(4,187,424)	0
General fund	(\$272,242)	\$157,187	\$300,548	\$0	\$300,548	\$1,250,000
FTE	0.00	0.00	0.00	1.23	0.00	0.00

	Total House Changes
Upper great plains trans. institute	(\$2,265,491)
Accrued leave payments	(241,627)
Total all funds	(\$2,507,118)
Less estimated income	(4,243,159)
General fund	\$1,736,041
FTE	1.23

¹ Funding is adjusted for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$103,859	\$377,447	\$481,306
Health insurance increase	53,328	192,788	246,116

Total \$157,187 \$570,235 \$727,422

³ This amendment adds \$300,548 from the general fund for rentals, leases, and professional services.

⁴ The number of FTE positions is increased by 1.23 to reflect agency changes made pursuant to authority granted in Section 8 of 2013 Senate Bill No. 2020.

⁵ Funding from other funds is reduced to reflect an anticipated decrease in federal grants and funding from the general fund is added to aid in obtaining federal grants.

⁶ One-time funding of \$1,250,000 from the general fund is added to continue the statewide roads study.

This amendment also:

- Removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute.
- Adds a section to provide for a Legislative Management study of the feasibility of placing the Upper Great Plains Transportation Institute under the administrative authority of the Department of Transportation.

House Bill No. 1020 - Branch Research Centers - House Action

	Base Budget	House Changes	House Version
Dickinson research center	\$6,116,621	\$1,228,945	\$7,345,566
Central grasslands research center	3,229,867	311,256	3,541,123
Hettinger research center	4,661,729	576,126	5,237,855
Langdon research center	2,832,495	201,621	3,034,116
North central research center	4,582,677	587,820	5,170,497
Williston research center	3,766,986	1,571,882	5,338,868
Carrington research center	7,892,494	1,692,909	9,585,403
Accrued leave payments	503,916	(503,916)	
Total all funds	\$33,586,785	\$5,666,643	\$39,253,428
Less estimated income	16,001,083	3,817,672	19,818,755
General fund	\$17,585,702	\$1,848,971	\$19,434,673
FTE	107.04	6.90	113.94

Department No. 628 - Branch Research Centers - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE positions ³	Adds Funding for Animal Science Technical Support ⁴	Adds Funding for Crop Disease Research ⁵	Adds Funding for Dust Issues Technical Support ⁶
Dickinson research center	\$188,509	\$174,828				\$100,000
Central grasslands research center	85,130	106,908				
Hettinger research center	154,630	151,881		130,000		
Langdon research center	105,759	92,437				
North central research center	131,146	123,363				
Williston research center	495,323	200,783			330,000	
Carrington research center	331,015	300,984				
Accrued leave payments	(503,916)					
Total all funds	\$987,596	\$1,151,184	\$0	\$130,000	\$330,000	\$100,000
Less estimated income	873,815	243,907	0	0	0	0
General fund	\$113,781	\$907,277	\$0	\$130,000	\$330,000	\$100,000
FTE	0.00	0.00	3.90	1.00	2.00	0.00
	Adds Funding	Increases	Adjust Base	Total House		

	for Operating Expenses ⁷	Funding for Equipment ⁸	Level Funding ⁹	Changes
Dickinson research center	\$30,000	\$700,000	\$35,608	\$1,228,945
Central grasslands research center	30,000	123,650	(34,432)	311,256
Hettinger research center	30,000	93,500	16,115	576,126
Langdon research center	30,000	130,000	(156,575)	201,621
North central research center	30,000	150,000	153,311	587,820
Williston research center	30,000	638,000	(122,224)	1,571,882
Carrington research center	30,000	1,214,800	(183,890)	1,692,909
Accrued leave payments				(503,916)
Total all funds	\$210,000	\$3,049,950	(\$292,087)	\$5,666,643
Less estimated income	0	3,049,950	(350,000)	3,817,672
General fund	\$210,000	\$0	\$57,913	\$1,848,971
FTE	0.00	0.00	0.00	6.90

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$529,057	\$134,433	\$663,490
Health insurance increase	378,220	109,474	487,694
Total	\$907,277	\$243,907	\$1,151,184

³ The number of FTE positions is increased by 3.90 to reflect agency changes made pursuant to authority granted in Section 8 of 2013 Senate Bill No. 2020.

⁴ Funding of \$130,000 from the general fund is added for 1.00 FTE animal science technical support position.

⁵ Funding of \$330,000 from the general fund is added for 1.00 FTE plant pathologist position and 1.00 FTE crop disease research technical support position.

⁶ One-time funding of \$100,000 from the general fund is added for dust issues technical support.

⁷ Funding of \$210,000 from the general fund is added for operating expenses. This represents an increase of \$30,000 per branch research center.

⁸ Funding of \$3,049,950 from other funds is added for equipment over \$5,000.

⁹ Funding for miscellaneous supplies, repairs, capital bonds, and operating fees and services is adjusted.

This amendment also removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the Branch Research Centers.

House Bill No. 1020 - NDSU Extension Service - House Action

	Base Budget	House Changes	House Version
Extension service	\$48,867,985	\$5,525,239	\$54,393,224
Soil conservation committee	1,137,800		1,137,800
Accrued leave payments	1,716,289	(1,716,289)	
Total all funds	\$51,722,074	\$3,808,950	\$55,531,024
Less estimated income	23,897,809	2,036,029	25,933,838
	\$27,824,265	\$1,772,921	\$29,597,186

General fund			
FTE	258.26	4.65	262.91

Department No. 630 - NDSU Extension Service - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adds One-Time Funding for Junior Gardener Program ⁴	Total House Changes
Extension service	\$2,685,815	\$2,814,424		\$25,000	\$5,525,239
Soil conservation committee					
Accrued leave payments	(1,716,289)				(1,716,289)
Total all funds	\$969,526	\$2,814,424	\$0	\$25,000	\$3,808,950
Less estimated income	697,245	1,338,784	0	0	2,036,029
General fund	\$272,281	\$1,475,640	\$0	\$25,000	\$1,772,921
FTE	0.00	0.00	4.65	0.00	4.65

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$866,093	\$780,864	\$1,646,957
Health insurance increase	609,547	557,920	1,167,467
Total	\$1,475,640	\$1,338,784	\$2,814,424

³ The number of FTE positions is increased by 4.65 to reflect agency changes made pursuant to authority granted in Section 8 of 2013 Senate Bill No. 2020.

⁴ One-time funding of \$25,000 from the general fund is added for the Burleigh County Extension Service Master Gardener's program for salaries and other operating expenses relating to two internships during the summers of 2015 and 2016.

This amendment also removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service.

House Bill No. 1020 - Northern Crops Institute - House Action

	Base Budget	House Changes	House Version
Northern crops institute	\$3,719,827	\$139,100	\$3,858,927
Accrued leave payments	42,195	(42,195)	
Total all funds	\$3,762,022	\$96,905	\$3,858,927
Less estimated income	1,797,161	(50,426)	1,746,735
General fund	\$1,964,861	\$147,331	\$2,112,192
FTE	12.00	0.00	12.00

Department No. 638 - Northern Crops Institute - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Total House Changes
Northern crops institute	\$333	\$138,767	\$139,100

Accrued leave payments	(42,195)		(42,195)
Total all funds	(\$41,862)	\$138,767	\$96,905
Less estimated income	(66,314)	15,888	(50,426)
General fund	\$24,452	\$122,879	\$147,331
FTE	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$77,657	\$9,296	\$86,953
Health insurance increase	45,222	6,592	51,814
Total	\$122,879	\$15,888	\$138,767

This amendment also removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the Northern Crops Institute.

House Bill No. 1020 - Main Research Center - House Action

	Base Budget	House Changes	House Version
Main research center	\$102,691,843	\$11,226,362	\$113,918,205
Accrued leave payments	2,561,394	(2,561,394)	
Total all funds	\$105,253,237	\$8,664,968	\$113,918,205
Less estimated income	53,053,716	3,935,243	56,988,959
General fund	\$52,199,521	\$4,729,725	\$56,929,246
FTE	351.49	4.36	355.85

Department No. 640 - Main Research Center - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts FTE Positions ³	Adds Funding for Bioinformatics Positions ⁴	Adds Funding for Precision Agriculture Positions ⁵	Increases Funding for Equipment ⁶
Main research center	\$3,480,201	\$4,103,148		\$800,000	\$455,000	\$2,388,216
Accrued leave payments	(2,561,394)					
Total all funds	\$918,807	\$4,103,148	\$0	\$800,000	\$455,000	\$2,388,216
Less estimated income	348,519	1,198,508	0	0	0	2,388,216
General fund	\$570,288	\$2,904,640	\$0	\$800,000	\$455,000	\$0
FTE	0.00	0.00	0.36	2.00	2.00	0.00

	Reduces Funding for Capital Bond Payments ⁷	Total House Changes
Main research center	(\$203)	\$11,226,362
Accrued leave payments		(2,561,394)
Total all funds	(\$203)	\$8,664,968
Less estimated income	0	3,935,243
General fund	(\$203)	\$4,729,725
FTE	0.00	4.36

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$1,755,504	\$701,092	\$2,456,596
Health insurance increase	1,149,136	497,416	1,646,552
Total	\$2,904,640	\$1,198,508	\$4,103,148

³ The number of FTE positions is increased by 0.36 to reflect agency changes made pursuant to authority granted in Section 8 of 2013 Senate Bill No. 2020.

⁴ Funding of \$800,000 from the general fund is added for 2.00 FTE bioinformaticist positions.

⁵ Funding of \$455,000 from the general fund is added for 1.00 FTE precision agriculture scientist position and 1.00 FTE precision agriculture technical support position.

⁶ Funding of \$2,388,216 from other funds is added for equipment over \$5,000.

⁷ Funding for capital bond payments is reduced by \$203 from the general fund.

This amendment also:

- Removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center.
- Amends Section 9, to exclude the \$400,000 appropriated for the Central Grasslands Research Center agronomy laboratory from amounts appropriated by the 63rd Legislative Assembly for agronomy laboratories that may be continued into the 2015-17 biennium.

House Bill No. 1020 - Agronomy Seed Farm - House Action

	Base Budget	House Changes	House Version
Agronomy seed farm	\$1,466,018	\$57,246	\$1,523,264
Accrued leave payments	5,741	(5,741)	
Total all funds	\$1,471,759	\$51,505	\$1,523,264
Less estimated income	1,471,759	51,505	1,523,264
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Department No. 649 - Agronomy Seed Farm - Detail of House Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Reduces Funding for Equipment ³	Total House Changes
Agronomy seed farm	\$38,237	\$34,009	(\$15,000)	\$57,246
Accrued leave payments	(5,741)			(5,741)
Total all funds	\$32,496	\$34,009	(\$15,000)	\$51,505
Less estimated income	32,496	34,009	(15,000)	51,505
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$0	\$21,057	\$21,057
Health insurance increase	<u>0</u>	<u>12,952</u>	<u>12,952</u>
Total	\$0	\$34,009	\$34,009

³ Funding for equipment over \$5,000 is reduced by \$15,000 from other funds.

This amendment also removes Section 7, which authorizes the State Board of Higher Education to adjust or increase FTE positions for the Agronomy Seed Farm.