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

Base Level Funding Changes	m	Executive Budget Recommendation	et Recommenda	ation		Senat	Senate Version	
	FTE Positions	General Fund	Other	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Ongoing Funding Changes			0,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	⊕ 10,201,020	\$20,000,300	\$30,001,414
2021-23 Ongoing Funding Changes Base payroll changes	(1.60)		(\$2)	(\$2)				9
Salary increase		\$368,508	106,949	475,457				0 1
Retirement contribution increase		28,739	7,910	36,649				0
Health insurance increase		4,121	1,231	5,352				0
Increases funding for capital bond payments		332		332				0
Reduces funding for operations by 5 percent		(903,722)		(903,722)				0
Total ongoing funding changes	(1.60)	(\$502,022)	\$116,088	(\$385,934)	0.00	\$0	\$0	\$0
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)	0.00	\$0	\$0	\$0
2021-23 Total Funding	108.21	\$17,699,004	\$20,716,476	\$38,415,480	109.81	\$18,201,026	\$20,600,388	\$38,801,414
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(1.5%) (1.5%)	(2.8%) (2.8%)	0.6% 0.6%	(1.0%) (1.0%)	0.0% 0.0%	0.0% 0.0%	0.0%	0.0%
Other Sections in Branch Research Centers - Budget No. 628	dget No. 628							

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

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

rights income

Dickinson Research Extension Center mineral

Senate Version

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

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

Other Sections in Branch Research Centers - Budget No. 628

Williston Research Extension Center mineral rights income

Transfer authority

FTE position adjustments

Unexpended general fund - Excess income

Executive Budget Recommendation

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.

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 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.

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 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.

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.

authority between the Main Research Center, the branch

Section 6 would authorize the transfer of appropriation

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.

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.

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

	_	xecutive Budg	Executive Budget Recommendation	ation		Senat	Senate Version	
	FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	242.51	\$27,709,666	\$27,778,159	\$55,487,825	242.51	\$27,709,666	\$27,778,159	\$55,487,825
2021-23 Ongoing Funding Changes								
Base payroll changes	(3.74)			\$0				\$0
Salary increase		\$605,125	\$498,001	1,103,126				0
Retirement contribution increase		21,393	17,605	38,998				0
Health insurance increase		6,534	5,378	11,912				0
Reduces funding for operations		(4, 156, 450)		(4,156,450)				0
Adds funding for livestock initiative	4.00	1,010,000		1,010,000				0
Total ongoing funding changes	0.26	(\$2,513,398)	\$520,984	(\$1,992,414)	0.00	\$0	\$0	\$0
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)	0.00	\$0	\$0	\$0
2021-23 Total Funding	242.77	\$25,196,268	\$28,299,143	\$53,495,411	242.51	\$27,709,666	\$27,778,159	\$55,487,825
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	0.1% 0.1%	(9.1%) (9.1%)	1.9% 1.9%	(3.6%) (3.6%)	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Other Sections in NDSU Extension Service - Budget No. 630	dget No. 630							
	ш	xecutive Budge	Executive Budget Recommendation	ation		Senat	Senate Version	
Additional income appropriation	Section 3 v	would provide t	Section 3 would provide that in addition to the amoun	to the amount	Section 5 v	vould provide tl	Section 5 would provide that in addition to the amount	to the amount

Transfer authority

Section 3 would provide that in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from

other sources received by the North Dakota State

University (NDSU) Extension Service, is appropriated for

the purposes designated in the act, grant, gift, or donation

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.

for the 2021-23 biennium.

Section 5 would provide that in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2021-23 biennium.

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

Other Sections in NDSU Extension Service - Budget No. 630

FTE position adjustments

Executive Budget Recommendation

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.

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.

Unexpended general fund - Excess income

Senate Version

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.

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

Base Level Funding Changes	Ex	ecutive Budge	Executive Budget Recommendation	ation		Senate	Senate Version	
	FTE	General	Other	1	FTE	General	Other	1
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
Salary increase		\$47,111	\$27,243	74,354				0
Retirement contribution increase		890	514	1,404				0
Health insurance increase		432	250	682				0
Reduces funding for operations		(97,190)		(97,190)				0
Total ongoing funding changes	0.75	(\$48,757)	\$28,007	(\$20,750)	0.00	\$0	\$0	\$0
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)	0.00	\$0	\$0	\$0
2021-23 Total Funding	13.55	\$1,895,053	\$1,924,224	\$3,819,277	12.80	\$1,943,810	\$1,896,217	\$3,840,027
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	5.9% 5.9%	(2.5%) (2.5%)	1.5% 1.5%	(0.5%) (0.5%)	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Other Sections in Northern Crops Institute - Budget No. 638	dget No. 638							

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Transfer authority

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

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

Senate Version

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

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

FTE position adjustments

Executive Budget Recommendation

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

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.

Unexpended general fund - Excess income

Senate Version

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

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

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

Base Level Funding Changes

	xecutive Budg	et Recommend	lation		Sena	te Version	
FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
344.05	\$52,667,326	\$56,502,775	\$109,170,101	344.05	\$52,667,326	\$56,502,775	\$109,170,101
(12.49)		(\$2)	(\$2)				\$0
	\$1,166,630	545,572	1,712,202				0
	29,187	13,649	42,836				0
	10,965	5,128	16,093				0
	(222)		(222)				0
	(7,846,584)		(7,846,584)				0
6.00	1,659,999		1,659,999				0
(6.49)	(\$4,980,025)	\$564,347	(\$4,415,678)	0.00	\$0	\$0	\$0
	\$500,000		\$500,000				\$0
0.00	\$500,000	\$0	\$500,000	0.00	\$0	\$0	\$0
(6.49)	(\$4,480,025)	\$564,347	(\$3,915,678)	0.00	\$0	\$0	\$0
337.56	\$48,187,301	\$57,067,122	\$105,254,423	344.05	\$52,667,326	\$56,502,775	\$109,170,101
(1.9%) (1.9%)	(9.5%) (8.5%)	1.0% 1.0%	(4.0%) (3.6%)	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
- Budget No.	640)			•		
	FTE FTE Positions 344.05 (12.49) (6.49) (6.49) (1.9%) (1.9%) - Budget No.		Executive Budget Recommenc FTE Positions 344.05 General Fund Funds \$52,667,326 Other Fund Funds \$56,502,775 (12.49) \$1,166,630 \$545,572 29,187 13,649 10,965 5,128 (222) (7,846,584) 10,965 5,128 (222) (7,846,584) 10,965 5,128 (222) (7,846,584) 10,965 (34,980,025) \$500,000 \$5,128 (222) (7,846,584) 10,965 (34,980,025) (6.49) \$500,000 \$50 (34,980,025) \$564,347 (3.47) 337.56 \$48,187,301 \$57,067,122 (1.9%) (8.5%) 1.0% -Budget No. 640	## Budget Recommendation	utive Budget Recommendation Femeral Other Funds Total Pos 7,667,326 \$56,502,775 \$109,170,101 Fotal Pos 7,667,326 \$56,502,775 \$109,170,101 Fotal Pos 7,667,326 \$1,712,202 \$2,187 1,766,630 \$42,836 10,965 5,128 16,093 (222) (7,846,584) 1,659,999 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1.0% (\$3,915,678) (4.0%) (8.5%) 1.0% (4.0%) (3.6%)	Utive Budget Recommendation Semeral Funds Other Funds Total Tot	Senate Seneral Fund Other Funds Total Funds FTE Fund Funds Funds Fund Funds Fund Funds Fund Fund Fund Fund Fund Fund Fund

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

Additional income appropriation

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

Transfer authority

Senate Version

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

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

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

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Unexpended general fund - Excess income

Exemption

Executive Budget Recommendation

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 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 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.

Senate Version

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.

biennium.

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

unexpended general fund appropriation and excess income received by the Main Research Center into the 2023-25

Section 8 would authorize the continuation of any

2021-23 biennium.