

Upper Great Plains Transportation Institute - Budget No. 627
Agency Worksheet - Senate Bill No. 2020

Legislative Council

	Armstrong Executive Budget				Senate Version				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	43.88	\$5,226,375	\$19,581,141	\$24,807,516	43.88	\$5,226,375	\$19,581,141	\$24,807,516	43.88	\$5,226,375	\$19,581,141	\$24,807,516
2025-27 Ongoing Funding Changes												
Salary increase		\$141,039	\$319,939	\$460,978		\$141,039	\$314,606	\$455,645		\$141,039	\$314,606	\$455,645
Health insurance increase		71,675	188,562	270,237		71,675	192,557	264,232		71,675	192,557	264,232
Adds funding to replace the 2023-25 vacant FTE pool		102,295	236,946	339,241		102,295	236,946	339,241		102,295	236,946	339,241
Removes funding for the 2025-27 new and vacant FTE pool				0		(34,125)	(79,883)	(114,008)		(34,125)	(79,883)	(114,008)
Removes vacant FTE position				0	(1.00)		(157,136)	(157,136)	(1.00)		(157,136)	(157,136)
Adds funding for artificial intelligence in surface transportation		375,000		375,000				0				0
Total ongoing funding changes	0.00	\$690,009	\$755,447	\$1,445,456	(1.00)	\$280,884	\$507,090	\$787,974	(1.00)	\$280,884	\$507,090	\$787,974
One-Time Funding Items												
Carbon dioxide transportation network study		\$408,100		\$408,100				\$0				\$0
Autonomous surface transportation freight center				0				0				0
Total one-time funding changes	0.00	\$408,100	\$0	\$408,100	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$1,098,109	\$755,447	\$1,853,556	(1.00)	\$280,884	\$507,090	\$787,974	(1.00)	\$280,884	\$507,090	\$787,974
2025-27 Total Funding	43.88	\$6,324,484	\$20,336,588	\$26,661,072	42.88	\$5,507,259	\$20,088,231	\$25,595,490	42.88	\$5,507,259	\$20,088,231	\$25,595,490
Federal funds included in other funds			\$13,059,451				\$13,006,610				\$13,006,610	

Total ongoing changes - Percentage of base level 0.0% 13.2% 3.9% 5.8% (2.3%) 5.4% 2.6% 3.2% (2.3%) 5.4% 2.6% 3.2%

Total changes - Percentage of base level 0.0% 21.0% 3.9% 7.5% (2.3%) 5.4% 2.6% 3.2% (2.3%) 5.4% 2.6% 3.2%

Other Sections in Upper Great Plains Transportation Institute - Budget No. 627			
Section Description	Armstrong Executive Budget	Senate Version	House Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.	
Additional income appropriation		Section 6 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 2025-27 biennium.	
FTE position adjustments		Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute and provides that any adjustments be reported to the Office of Management and Budget.	
Exemption		Section 10 authorizes the continuation of unexpended general fund appropriation and excess income received by the Upper Great Plains Transportation Institute into the 2027-29 biennium.	

Legislative Council

NDSU Main Research Center - Budget No. 640

Agency Worksheet - Senate Bill No. 2020

	Armstrong Executive Budget				Senate Version				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	358.47	\$58,125,665	\$58,022,465	\$116,148,130	358.47	\$58,125,665	\$58,022,465	\$116,148,130	358.47	\$58,125,665	\$58,022,465	\$116,148,130
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$1,229,577)	\$291,232	(\$938,345)		(\$1,229,577)	\$291,232	(\$938,345)		(\$291,232)	\$291,232	\$0
Increases FTE positions pursuant to Section 10 of House Bill No. 1020 (2023)	10.06			0	10.06			0	10.06			0
Salary increase		2,089,044	1,193,705	3,282,749		2,067,139	1,191,857	3,258,996		2,067,139	1,191,857	3,258,996
Health insurance increase		1,254,414	853,619	2,108,033		1,225,890	852,118	2,078,008		1,225,890	852,118	2,078,008
Adds funding to replace the 2023-25 new FTE pool		220,000		220,000		220,000		220,000		220,000		220,000
Adds funding to replace the 2023-25 vacant FTE pool		3,494,807	1,844,395	5,339,202		3,494,807	1,844,395	5,339,202		3,494,807	1,844,395	5,339,202
Removes funding for the 2025-27 new and vacant FTE pool				0		(1,317,112)	(772,973)	(2,090,085)		(1,317,112)	(772,973)	(2,090,085)
Adjusts funding for bond payments		(178,477)		(178,477)		(178,477)		(178,477)		(178,477)		(178,477)
Adds funding for an FTE scientist and an FTE research specialist for biofuels and carbon		495,000		495,000				0		(178,477)		0
Adds funding for an FTE veterinary toxicology resident position				0	1.00	275,000		275,000	1.00	275,000		275,000
Removes vacant FTE positions				0	(4.98)	(1,140,411)	(50,656)	(1,191,067)	(4.98)	(1,140,411)	(50,656)	(1,191,067)
Adjusts base funding for supplies, operating expenses, repairs, and travel		(320,198)	(1,704,146)	(2,024,344)		(320,198)	(1,704,146)	(2,024,344)		0	(1,704,146)	(1,704,146)
Adds funding for operating expenses			630,000	630,000			630,000	630,000			630,000	630,000
Adds funding for research equipment			1,000,000	1,000,000				0			1,000,000	1,000,000
Adjusts base level funding for temporary salaries			(429,598)	(429,598)			(429,598)	(429,598)			0	0
Adjusts the funding source for graduate assistant salaries		(300,000)	300,000	0		(300,000)	300,000	0		(300,000)	300,000	0
Total ongoing funding changes	10.06	\$5,525,013	\$3,979,207	\$9,504,220	6.08	\$2,797,061	\$2,152,229	\$4,949,290	6.08	\$4,055,604	\$3,581,827	\$7,637,431
One-Time Funding Items												
Adds funding to complete the interior of the Oakes irrigation research site			\$620,000	\$620,000			\$620,000	\$620,000			\$620,000	\$620,000
Adds funding for deferred maintenance			1,500,000	1,500,000				0				0
Langdon seed conditioning plant							2,600,000	2,600,000			2,600,000	2,600,000
Equipment storage sheds								1,567,500			\$1,567,500	1,567,500
Nesson Valley irrigation research site							2,300,000	2,300,000			2,300,000	2,300,000
Williston equipment storage shed							200,000	200,000			200,000	200,000
Swine facility renovation							6,000,000	6,000,000			6,000,000	6,000,000
Main research center greenhouse addition							3,250,000	3,250,000			3,250,000	3,250,000
Total one-time funding changes	0.00	\$0	\$2,120,000	\$2,120,000	0.00	\$1,567,500	\$14,970,000	\$16,537,500	0.00	\$1,567,500	\$14,970,000	\$16,537,500
Total Changes to Base Level Funding	10.06	\$5,525,013	\$6,099,207	\$11,624,220	6.08	\$4,364,561	\$17,122,229	\$21,486,790	6.08	\$5,623,104	\$18,551,827	\$24,174,931
2025-27 Total Funding	368.53	\$63,650,678	\$64,121,672	\$127,772,350	364.55	\$62,490,226	\$75,144,694	\$137,634,920	364.55	\$63,748,769	\$76,574,292	\$140,323,061
Federal funds included in other funds			\$8,943,534				\$8,742,305				\$8,742,305	

Total ongoing changes - Percentage of base level

2.8%

9.5%

6.9%

8.2%

1.7%

4.8%

3.7%

4.3%

1.7%

7.0%

6.2%

6.6%

Total changes - Percentage of base level

20.8%

32.0%

9.7%

1.7%

18.5%

29.5%

7.5%

1.7%

10.0%

10.5%

9.5%

2.8%

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

Section Description		Armstrong Executive Budget					Senate Version					House Version				
New and vacant FTE pool line item							Section 3 provides for the use of funding in the new and vacant FTE pool line item.									
Additional income appropriation							Section 6 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 2025-27 biennium.									
SIF							Section 7 identifies \$1,970,000 in the other funds line item in Section 1 is from SIF for the Langdon seed conditioning plant, Oakes irrigation research site, and the Nesson Valley irrigation research site.									
Transfer authority							Section 8 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.									
FTE position adjustments							Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Main Research Center and provides that any adjustments be reported to the Office of Management and Budget.									
Exemption							Section 10 authorizes the continuation of unexpended general fund appropriation and excess income received by Main Research Center into the 2027-29 biennium.									
Exemption							Subsection 1 of section 11 authorizes the continuation of unexpended SIF appropriation authority relating to the branch research center storage sheds appropriated in section 1 of chapter 20 of the 2023 Session Laws into the 2025-27 biennium.									
Exemption							Subsection 2 of section 11 authorizes the continuation of unexpended general fund appropriation authority relating to the Nesson Valley irrigation research site appropriated in section 1 of chapter 20 of the 2023 Session Laws into the 2025-27 biennium. The Nesson Valley irrigation research site must include an interactive video conference meeting room, reception area, four offices, laboratory, information technology room, bathroom, kitchen, break room, storage room, janitorial room, and mechanical room and electrical room. The Nesson Valley irrigation research site must be at least five thousand square feet [464.5 square meters] and have an adjoining heated shop that is at least three thousand two hundred fifty square feet [301.9 square meters].					Subsection 2 of section 11 authorizes the continuation of unexpended general fund appropriation authority relating to the Nesson Valley irrigation research site appropriated in section 1 of chapter 20 of the 2023 Session Laws into the 2025-27 biennium. The Nesson Valley irrigation research site must include a heated shop, restrooms, and an employee break room.				
Exemption												Section 12 allows the Main Research Center to expend funds for storage sheds without procuring plans, drawings, and specifications from an architect or engineer.				
Emergency												Section 13 declares the \$6 million in the other funds line item in Section 1 for the swine facility renovation to be an emergency measure.				