

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Transportation Institute			
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	\$5,226,375	\$280,884	\$5,507,259
FTE	43.88	(1.00)	42.88
Branch Research Centers			
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
NDSU Extension Service			
New and vacant FTE pool		\$3,053,795	\$3,053,795
Extension Service	\$59,478,945	944,303	60,423,248
Soil Conservation Committee	1,361,520		1,361,520
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	\$31,790,689	\$1,608,742	\$33,399,431
FTE	252.70	2.74	255.44
Northern Crops Institute			
New and vacant FTE pool		\$101,995	\$101,995
Northern Crops Institute	\$5,724,771	1,549,397	7,274,168
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	\$2,183,655	\$798,464	\$2,982,119
FTE	18.15	0.20	18.35
Main Research Center			
New and vacant FTE pool		\$5,060,201	\$5,060,201
Main Research Center	\$116,148,130	16,426,589	132,574,719
Total all funds	\$116,148,130	\$21,486,790	\$137,634,920
Less estimated income	58,022,465	17,122,229	75,144,694
General fund	\$58,125,665	\$4,364,561	\$62,490,226
FTE	358.47	6.08	364.55
Agronomy Seed Farm			

New and vacant FTE pool		\$7,343	\$7,343
Agronomy Seed Farm	<u>\$1,632,722</u>	<u>39,931</u>	<u>1,672,653</u>
Total all funds	\$1,632,722	\$47,274	\$1,679,996
Less estimated income	<u>1,632,722</u>	<u>47,274</u>	<u>1,679,996</u>
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$249,802,173	\$30,493,709	\$280,295,882
Less estimated income	<u>132,792,191</u>	<u>21,524,089</u>	<u>154,316,280</u>
General fund	\$117,009,982	\$8,969,620	\$125,979,602
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	<u>\$24,807,516</u>	<u>521,955</u>	<u>25,329,471</u>
Total all funds	\$24,807,516	\$787,974	\$25,595,490
Less estimated income	<u>19,581,141</u>	<u>507,090</u>	<u>20,088,231</u>
General fund	\$5,226,375	\$280,884	\$5,507,259
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	Removes Vacant FTE Position ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Total Senate Changes
New and vacant FTE pool				\$266,019	\$266,019
Upper Great Plains Trans. Institute	<u>\$719,877</u>	<u>\$339,241</u>	<u>(\$157,136)</u>	<u>(380,027)</u>	<u>521,955</u>
Total all funds	\$719,877	\$339,241	(\$157,136)	(\$114,008)	\$787,974
Less estimated income	<u>507,163</u>	<u>236,946</u>	<u>(157,136)</u>	<u>(79,883)</u>	<u>507,090</u>
General fund	\$212,714	\$102,295	\$0	(\$34,125)	\$280,884
FTE	0.00	0.00	(1.00)	0.00	(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	<u>71,675</u>	<u>192,557</u>	<u>264,232</u>
Total	\$212,714	\$507,163	\$719,877

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

³ Removes a vacant FTE program assistant position.

⁴ 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	<u>79,624</u>	<u>186,395</u>	<u>266,019</u>
Net savings	(\$34,125)	(\$79,883)	(\$114,008)

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	<u>461,078</u>	<u>181,487</u>	<u>642,565</u>
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	\$0	\$386,000
2023-25 vacant FTE pool	<u>813,319</u>	<u>319,812</u>	<u>1,133,131</u>
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)	\$0	(\$198,196)
New and vacant FTE pool line item	<u>138,737</u>	<u>0</u>	<u>138,737</u>
Net savings	(\$59,459)	\$0	(\$59,459)
Central Grasslands Research Center			
Vacant FTE positions	(\$93,916)	\$0	(\$93,916)
New and vacant FTE pool line item	<u>65,741</u>	<u>0</u>	<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	1,361,520		1,361,520
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	\$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	720,767	738,096	1,458,863
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	\$0	\$410,000
2023-25 vacant FTE pool	1,681,347	1,763,198	3,444,545
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	1,593,549	1,460,246	3,053,795
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	\$5,724,771	1,549,397	7,274,168
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	\$2,183,655	\$798,464	\$2,982,119
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				\$101,995		
Northern Crops Institute		\$287,387	\$119,317	(145,707)	\$938,400	\$350,000
Total all funds	\$0	\$287,387	\$119,317	(\$43,712)	\$938,400	\$350,000
Less estimated income	0	167,489	60,680	(24,841)	299,600	350,000
General fund	\$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	\$101,995
Northern Crops Institute	1,549,397
Total all funds	\$1,651,392
Less estimated income	852,928
General fund	\$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 local funds 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	16,426,589	132,574,719
Total all funds	\$116,148,130	\$21,486,790	\$137,634,920
Less estimated income	58,022,465	17,122,229	75,144,694
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	Adds Funding for FTE Veterinary Position ⁴	Removes Vacant FTE Positions ⁵	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁶
New and vacant FTE pool						\$5,060,201
Main Research Center	(\$938,345)	\$5,337,004	\$5,559,202	\$275,000	(\$1,191,067)	(7,150,286)
Total all funds	(\$938,345)	\$5,337,004	\$5,559,202	\$275,000	(\$1,191,067)	(\$2,090,085)
Less estimated income	291,232	2,043,975	1,844,395	0	(50,656)	(772,973)
General fund	(\$1,229,577)	\$3,293,029	\$3,714,807	\$275,000	(\$1,140,411)	(\$1,317,112)
FTE	10.06	0.00	0.00	1.00	(4.98)	0.00

	Adjusts Funding for Bond Payments ⁷	Adjusts Funding for Operating Expenses, Repairs, and Travel ⁸	Adjusts Funding for Temporary Salaries ⁹	Adjusts Funding Source for Salaries 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	(\$178,477)	(\$1,394,344)	(\$429,598)		\$620,000	\$2,600,000
Total all funds	(\$178,477)	(\$1,394,344)	(\$429,598)	\$0	\$620,000	\$2,600,000
Less estimated income	0	(1,074,146)	(429,598)	300,000	620,000	2,600,000
General fund	(\$178,477)	(\$320,198)	\$0	(\$300,000)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	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	Adds One-Time Funding for a Swine Facility Renovation ¹⁶	Adds One-Time Funding for a Greenhouse Addition ¹⁷	Total Senate Changes
New and vacant FTE pool						\$5,060,201
Main Research Center	\$1,567,500	\$2,300,000	\$200,000	\$6,000,000	\$3,250,000	16,426,589
Total all funds	\$1,567,500	\$2,300,000	\$200,000	\$6,000,000	\$3,250,000	\$21,486,790
Less estimated income	0	2,300,000	200,000	6,000,000	3,250,000	17,122,229
General fund	\$1,567,500	\$0	\$0	\$0	\$0	\$4,364,561
FTE	0.00	0.00	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	\$3,293,029	\$2,043,975	\$5,337,004

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	\$0	\$220,000
2023-25 vacant FTE pool	<u>3,494,807</u>	<u>1,844,395</u>	<u>5,339,202</u>
Total	\$3,714,807	\$1,844,395	\$5,559,202

⁴ Adds funding for an FTE veterinary toxicology resident position.

⁵ 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	\$0	\$169,530
Assistant professor	0.90	217,574	0	217,574
Assistant professor	0.80	250,624	0	250,624
Associate professor	0.90	241,278	0	241,278
Communication and outreach coordinator	0.68	109,438	0	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

⁶ 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)	\$0	(\$275,000)
Vacant FTE positions	<u>(4,298,707)</u>	<u>(2,576,579)</u>	<u>(6,875,286)</u>
Total	(\$4,573,707)	(\$2,576,579)	(\$7,150,286)
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)

⁷ Removes funding for bond payments.

⁸ Adjusts base level funding for operating expenses (\$967,487), repairs (\$200,000), and travel (\$226,857).

⁹ Adjusts base funding for temporary salaries.

¹⁰ Adjusts funding source for graduate assistant salaries from the general fund to the Main Research Center fund.

¹¹ Adds one-time funding from the strategic investment and improvements fund (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.

¹⁶ Adds one-time funding from local funds for the renovation of the Swine Research and Teaching Center.

¹⁷ Adds one-time funding from local funds for an addition to the Jack Dalrymple Agricultural Research Complex.

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

Sections are added:

- Regarding the use of funding in the new and vacant FTE pool line item.
- To identify \$1,970,000 from SIIF 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.