

PROPOSED AMENDMENTS TO SENATE BILL NO. 2020

Page 1, remove lines 18 through 23

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Extension service	\$54,396,305	\$1,913,421	\$56,309,726
Soil conservation committee	<u>1,091,520</u>	<u>0</u>	<u>1,091,520</u>
Total all funds	\$55,487,825	\$1,913,421	\$57,401,246
Less estimated income	<u>27,778,159</u>	<u>512,645</u>	<u>28,290,804</u>
Total general fund	\$27,709,666	\$1,400,776	\$29,110,442
Full-time equivalent positions	242.51	(0.74)	241.77"

Page 2, replace lines 5 through 11 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Northern crops institute	<u>\$3,840,027</u>	<u>\$75,225</u>	<u>\$3,915,252</u>
Total all funds	\$3,840,027	\$75,225	\$3,915,252
Less estimated income	<u>1,896,217</u>	<u>27,485</u>	<u>1,923,702</u>
Total general fund	\$1,943,810	\$47,740	\$1,991,550
Full-time equivalent positions	12.80	0.75	13.55"

Page 2, replace lines 14 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Upper great plains transportation institute	<u>\$23,292,223</u>	<u>\$258,164</u>	<u>\$23,550,387</u>
Total all funds	\$23,292,223	\$258,164	\$23,550,387
Less estimated income	<u>18,895,894</u>	<u>158,844</u>	<u>19,054,738</u>
Total general fund	\$4,396,329	\$99,320	\$4,495,649
Full-time equivalent positions	43.88	0.00	43.88"

Page 2, replace lines 24 through 30 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Main research center	<u>\$109,170,101</u>	<u>\$4,640,557</u>	<u>\$113,810,658</u>
Total all funds	\$109,170,101	\$4,640,557	\$113,810,658
Less estimated income	<u>56,502,775</u>	<u>943,890</u>	<u>57,446,665</u>
Total general fund	\$52,667,326	\$3,696,667	\$56,363,993
Full-time equivalent positions	344.05	(9.49)	334.56"

Page 3, replace lines 2 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Dickinson research center	\$7,015,862	\$63,357	\$7,079,219
Central grasslands research center	3,510,825	40,091	3,550,916

Hettinger research center	5,112,403	62,571	5,174,974
Langdon research center	3,052,060	39,890	3,091,950
North Central research center	5,137,570	66,013	5,203,583
Williston research center	5,286,833	80,573	5,367,406
Carrington research center	<u>9,685,861</u>	<u>139,114</u>	<u>9,824,975</u>
Total all funds	\$38,801,414	\$491,609	\$39,293,023
Less estimated income	<u>20,600,388</u>	<u>109,299</u>	<u>20,709,687</u>
Total general fund	\$18,201,026	\$382,310	\$18,583,336
Full-time equivalent positions	109.81	(1.60)	108.21"

Page 3, replace lines 17 through 21 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Agronomy seed farm	<u>\$1,565,975</u>	<u>\$13,648</u>	<u>\$1,579,623</u>
Total special funds	<u>\$1,565,975</u>	<u>\$13,648</u>	<u>\$1,579,623</u>
Full-time equivalent positions	3.00	0.00	3.00"

Page 3, replace lines 24 through 28 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$104,918,157	\$5,626,813	\$110,544,970
Grand total other funds	<u>127,239,408</u>	<u>1,765,811</u>	<u>129,005,219</u>
Grand total all funds	\$232,157,565	\$7,392,624	\$239,550,189

Page 3, line 29, after "**FUNDING**" insert "**EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY**"

Page 3, line 30, after "biennium" insert "and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 4, replace lines 2 through 7 with:

"Deferred maintenance	\$0	\$500,000
Carrington research extension center capital projects	0	775,000
Central grasslands research extension center capital projects	0	525,000
Hettinger research extension center capital projects	0	300,000
Seed cleaning plant	750,000	0
Extraordinary repairs	940,465	0
Greenhouse	<u>500,000</u>	<u>0</u>
Total all funds	\$2,190,465	\$2,100,000
Total other funds	<u>1,440,465</u>	<u>375,000</u>
Total general fund	\$750,000	\$1,725,000"

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The main research center shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

Page 5, line 4, after "section" insert "on"

Page 5, line 6, after "authority" insert "available"

Page 5, after line 9, insert:

"SECTION 9. EXEMPTION. The \$500,000 of other funds appropriated for the Williston research extension center greenhouse and the \$750,000 from the general fund appropriated for the Williston research extension center seed cleaning plant in subdivision 4 of section 1 of chapter 20 of the 2019 Session Laws and the \$1,500,000 of other funds appropriated for the Williston research extension center seed cleaning plant in subdivision 5 of section 1 of chapter 45 of the 2017 Session Laws continued into the 2019-21 biennium pursuant to section 10 of chapter 20 of the 2019 Session Laws are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2021, and ending June 30, 2023."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
Transportation Institute			
Total all funds	\$23,292,223	\$258,164	\$23,550,387
Less estimated income	18,895,894	158,844	19,054,738
General fund	<u>\$4,396,329</u>	<u>\$99,320</u>	<u>\$4,495,649</u>
FTE	43.88	0.00	43.88
Branch Research Centers			
Total all funds	\$38,801,414	\$491,609	\$39,293,023
Less estimated income	20,600,388	109,299	20,709,687
General fund	<u>\$18,201,026</u>	<u>\$382,310</u>	<u>\$18,583,336</u>
FTE	109.81	(1.60)	108.21
NDSU Extension Service			
Total all funds	\$55,487,825	\$1,913,421	\$57,401,246
Less estimated income	27,778,159	512,645	28,290,804
General fund	<u>\$27,709,666</u>	<u>\$1,400,776</u>	<u>\$29,110,442</u>
FTE	242.51	(0.74)	241.77
Northern Crops Institute			
Total all funds	\$3,840,027	\$75,225	\$3,915,252
Less estimated income	1,896,217	27,485	1,923,702
General fund	<u>\$1,943,810</u>	<u>\$47,740</u>	<u>\$1,991,550</u>
FTE	12.80	0.75	13.55
Main Research Center			
Total all funds	\$109,170,101	\$4,640,557	\$113,810,658
Less estimated income	56,502,775	943,890	57,446,665
General fund	<u>\$52,667,326</u>	<u>\$3,696,667</u>	<u>\$56,363,993</u>
FTE	344.05	(9.49)	334.56
Agronomy Seed Farm			
Total all funds	\$1,565,975	\$13,648	\$1,579,623
Less estimated income	1,565,975	13,648	1,579,623
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$232,157,565	\$7,392,624	\$239,550,189
Less estimated income	127,239,408	1,765,811	129,005,219
General fund	<u>\$104,918,157</u>	<u>\$5,626,813</u>	<u>\$110,544,970</u>
FTE	756.05	(11.08)	744.97

Senate Bill No. 2020 - Transportation Institute - Senate Action

	Base Budget	Senate Changes	Senate Version
Upper Great Plains Trans. Institute	\$23,292,223	\$258,164	\$23,550,387
Total all funds	\$23,292,223	\$258,164	\$23,550,387
Less estimated income	18,895,894	158,844	19,054,738
General fund	\$4,396,329	\$99,320	\$4,495,649
FTE	43.88	0.00	43.88

Department 627 - Transportation Institute - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases¹	Total Senate Changes
Upper Great Plains Trans. Institute	\$258,164	\$258,164
Total all funds	\$258,164	\$258,164
Less estimated income	158,844	158,844
General fund	\$99,320	\$99,320
FTE	0.00	0.00

¹ The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$98,469	\$157,499	\$255,968
Health insurance increase	851	1,345	2,196
Total	\$99,320	\$158,844	\$258,164

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

	Base Budget	Senate Changes	Senate Version
Dickinson Research Center	\$7,015,862	\$63,357	\$7,079,219
Central Grasslands Research Center	3,510,825	40,091	3,550,916
Hettinger Research Center	5,112,403	62,571	5,174,974
Langdon Research Center	3,052,060	39,890	3,091,950
North Central Research Center	5,137,570	66,013	5,203,583
Williston Research Center	5,286,833	80,573	5,367,406
Carrington Research Center	9,685,861	139,114	9,824,975
Total all funds	\$38,801,414	\$491,609	\$39,293,023
Less estimated income	20,600,388	109,299	20,709,687
General fund	\$18,201,026	\$382,310	\$18,583,336
FTE	109.81	(1.60)	108.21

Department 628 - Branch Research Centers - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Capital Bond Payments ³	Total Senate Changes
Dickinson Research Center	\$1	\$63,356		\$63,357
Central Grasslands Research Center	(1)	39,906	\$186	40,091
Hettinger Research Center		62,571		62,571
Langdon Research Center		39,890		39,890
North Central Research Center	(1)	65,868	146	66,013
Williston Research Center	(1)	80,574		80,573
Carrington Research Center		139,114		139,114
Total all funds	(\$2)	\$491,279	\$332	\$491,609
Less estimated income	(2)	109,301	0	109,299
General fund	\$0	\$381,978	\$332	\$382,310
FTE	(1.60)	0.00	0.00	(1.60)

¹ Funding is adjusted for base payroll changes. In addition, the branch research centers removed 1.60 FTE positions pursuant to Section 8 of Chapter 20 of the 2019 Session Laws.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Dickinson Research Center			
Salary increase	\$55,900	\$6,772	\$62,672
Health insurance increase	<u>604</u>	<u>80</u>	<u>684</u>
Total	\$56,504	\$6,852	\$63,356
Central Grasslands Research Center			
Salary increase	\$39,421	\$0	\$39,421
Health insurance increase	<u>485</u>	<u>0</u>	<u>485</u>
Total	\$39,906	\$0	\$39,906
Hettinger Research Center			
Salary increase	\$51,485	\$10,407	\$61,892
Health insurance increase	<u>564</u>	<u>115</u>	<u>679</u>
Total	\$52,049	\$10,522	\$62,571
Langdon Research Center			
Salary increase	\$36,339	\$3,112	\$39,451
Health insurance increase	<u>405</u>	<u>34</u>	<u>439</u>
Total	\$36,744	\$3,146	\$39,890
North Central Research Center			
Salary increase	\$41,359	\$23,828	\$65,187
Health insurance increase	<u>429</u>	<u>252</u>	<u>682</u>
Total	\$41,788	\$24,080	\$65,868
Williston Research Center			
Salary increase	\$69,561	\$10,284	\$79,845
Health insurance increase	<u>634</u>	<u>95</u>	<u>729</u>
Total	\$70,195	\$10,379	\$80,574
Carrington Research Center			
Salary increase	\$83,792	\$53,667	\$137,459
Health insurance increase	<u>1,000</u>	<u>655</u>	<u>1,655</u>
Total	\$84,792	\$54,322	\$139,114
Total			
Salary increase	\$377,857	\$108,070	\$485,927
Health insurance increase	<u>4,121</u>	<u>1,231</u>	<u>5,352</u>
Grand Total	\$381,978	\$109,301	\$491,279

³ Funding for capital bond payments is increased by \$332 from the general fund, including \$186 for the Central Grasslands Research Center and \$146 for the North Central Research Center.

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

	Base Budget	Senate Changes	Senate Version
Extension Service	\$54,396,305	\$1,913,421	\$56,309,726
Soil Conservation Committee	<u>1,091,520</u>		<u>1,091,520</u>
Total all funds	\$55,487,825	\$1,913,421	\$57,401,246
Less estimated income	<u>27,778,159</u>	<u>512,645</u>	<u>28,290,804</u>
General fund	\$27,709,666	\$1,400,776	\$29,110,442
FTE	242.51	(0.74)	241.77

Department 630 - NDSU Extension Service - Detail of Senate Changes

	Adjusts FTE Positions¹	Adds Funding for Salary and Benefit Increases²	Adds FTE Positions for the Livestock Initiative³	Adds FTE Position and Funding for the Big Data Initiative⁴	Total Senate Changes
Extension Service		\$1,133,421	\$500,000	\$280,000	\$1,913,421
Soil Conservation Committee					
Total all funds	\$0	\$1,133,421	\$500,000	\$280,000	\$1,913,421
Less estimated income	<u>0</u>	<u>512,645</u>	<u>0</u>	<u>0</u>	<u>512,645</u>
General fund	\$0	\$620,776	\$500,000	\$280,000	\$1,400,776
FTE	(3.74)	0.00	2.00	1.00	(0.74)

¹ Pursuant to Section 8 of Chapter 20 of the 2019 Session Laws, the NDSU Extension Service removed 3.74 FTE positions.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund	Other Funds	Total
Salary increase	\$614,242	\$507,267	\$1,121,509
Health insurance increase	<u>6,534</u>	<u>5,378</u>	<u>11,912</u>
Total	\$620,776	\$512,645	\$1,133,421

³ Funding of \$500,000 from the general fund and 2 FTE positions to be determined by the NDSU Extension Service, are added for the livestock initiative.

⁴ Funding of \$280,000 from the general fund, including \$220,000 for salaries and wages and \$60,000 for related operating costs, is added for 1 FTE data information specialist position.

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

	Base Budget	Senate Changes	Senate Version
Northern Crops Institute	<u>\$3,840,027</u>	<u>\$75,225</u>	<u>\$3,915,252</u>
Total all funds	\$3,840,027	\$75,225	\$3,915,252
Less estimated income	<u>1,896,217</u>	<u>27,485</u>	<u>1,923,702</u>
General fund	\$1,943,810	\$47,740	\$1,991,550
FTE	12.80	0.75	13.55

Department 638 - Northern Crops Institute - Detail of Senate Changes

	<u>Adjusts FTE Positions¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Total Senate Changes</u>
Northern Crops Institute		\$75,225	\$75,225
Total all funds	\$0	\$75,225	\$75,225
Less estimated income	0	27,485	27,485
General fund	\$0	\$47,740	\$47,740
FTE	0.75	0.00	0.75

¹ Pursuant to Section 8 of Chapter 20 of the 2019 Session Laws, the Northern Crops Institute added 0.75 FTE positions.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$47,308	\$27,235	\$74,543
Health insurance increase	432	250	682
Total	\$47,740	\$27,485	\$75,225

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

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Main Research Center	\$109,170,101	\$4,640,557	\$113,810,658
Total all funds	\$109,170,101	\$4,640,557	\$113,810,658
Less estimated income	56,502,775	943,890	57,446,665
General fund	\$52,667,326	\$3,696,667	\$56,363,993
FTE	344.05	(9.49)	334.56

Department 640 - Main Research Center - Detail of Senate Changes

	<u>Adjusts Funding for Base Payroll Changes¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Reduces Funding for Bond Payments³</u>	<u>Adds FTE Positions for the Data Initiative⁴</u>	<u>Adds One-Time Funding for Deferred Maintenance⁵</u>	<u>Adds One-Time Funding for CREC Capital Projects⁶</u>
Main Research Center	(\$2)	\$1,740,781	(\$222)	\$800,000	\$500,000	\$775,000
Total all funds	(\$2)	\$1,740,781	(\$222)	\$800,000	\$500,000	\$775,000
Less estimated income	(2)	568,892	0	0	0	275,000
General fund	\$0	\$1,171,889	(\$222)	\$800,000	\$500,000	\$500,000
FTE	(12.49)	0.00	0.00	3.00	0.00	0.00

	<u>Adds One-Time Funding for CGREC Capital Projects⁷</u>	<u>Adds One-Time Funding for HREC Capital Projects⁸</u>	<u>Total Senate Changes</u>
Main Research Center	\$525,000	\$300,000	\$4,640,557
Total all funds	\$525,000	\$300,000	\$4,640,557
Less estimated income	100,000	0	943,890
General fund	\$425,000	\$300,000	\$3,696,667
FTE	0.00	0.00	(9.49)

¹ Funding is adjusted for base payroll changes. In addition, the NDSU Main Research Center removed 12.49 FTE positions pursuant to Section 8 of Chapter 20 of the 2019 Session Laws.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$1,160,924	\$563,764	\$1,724,688
Health insurance increase	10,965	5,128	16,093
Total	\$1,171,889	\$568,892	\$1,740,781

³ Funding for bond payments is reduced by \$222 from the general fund.

⁴ Funding of \$800,000 from the general fund and 3 FTE positions, including 1.5 FTE positions to support enhancements to the North Dakota Agricultural Weather Network and 1.5 FTE positions related to data analytics, management and curation, are added for a data initiative.

⁵ One-time funding of \$500,000 from the general fund is added for deferred maintenance.

⁶ One-time funding of \$775,000, including \$500,000 from the general fund and \$275,000 from other funds, is added for capital projects for the Carrington Research Extension Center, including a feedlot research support facility, a feedlot pen expansion, and other capital projects as funding allows.

⁷ One-time funding of \$525,000, including \$425,000 from the general fund and \$100,000 from other funds, is added for capital projects at the Central Grasslands Research Extension Center, including a research pasture working facility, up to \$325,000 for a residence, and other capital projects as funding allows.

⁸ One-time funding of \$300,000 from the general fund is added for a new machine shed at the Hettinger Research Extension Center.

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

	<u>Base Budget</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Agronomy Seed Farm	\$1,565,975	\$13,648	\$1,579,623
Total all funds	\$1,565,975	\$13,648	\$1,579,623
Less estimated income	1,565,975	13,648	1,579,623
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00

Department 649 - Agronomy Seed Farm - Detail of Senate Changes

	<u>Adds Funding for Salary and Benefit Increases¹</u>	<u>Total Senate Changes</u>
Agronomy Seed Farm	\$13,648	\$13,648
Total all funds	\$13,648	\$13,648
Less estimated income	13,648	13,648
General fund	\$0	\$0
FTE	0.00	0.00

¹ The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<u>Other Funds</u>
Salary increase	\$13,500
Health insurance increase	148
Total	\$13,648