

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2021 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Transportation Institute			
Salaries and wages	\$4,057,364	\$4,057,364	
Operating expenses	2,418,063	2,418,063	
Equipment	263,000	263,000	
Grants	1,150,000	1,150,000	
Total all funds	<u>\$7,888,427</u>	<u>\$7,888,427</u>	<u>\$0</u>
Less estimated income	7,383,348	7,383,348	0
General fund	<u>\$505,079</u>	<u>\$505,079</u>	<u>\$0</u>
FTE	27.75	27.75	0.00
Branch Research Centers			
Dickinson research center	\$3,132,653	\$3,577,653	\$445,000
Central grasslands research center	1,413,982	1,413,982	
Hettinger research center	1,559,583	1,559,583	
Langdon research center	1,781,894	1,916,894	135,000
North central research center	1,511,068	1,511,068	
Williston research center	1,413,786	1,413,786	
Carrington research center	2,959,679	3,259,679	300,000
Total all funds	<u>\$13,772,645</u>	<u>\$14,652,645</u>	<u>\$880,000</u>
Less estimated income	5,873,485	6,618,485	745,000
General fund	<u>\$7,899,160</u>	<u>\$8,034,160</u>	<u>\$135,000</u>
FTE	76.36	76.36	0.00
NDSU - Extension Service			
Salaries and wages	\$26,183,226		(\$26,183,226)
Operating expenses	6,216,970		(6,216,970)
Equipment	697,850		(697,850)
Grants	580,000		(580,000)
NDSU - extension service		33,628,046	33,628,046
Total all funds	<u>\$33,678,046</u>	<u>\$33,628,046</u>	<u>(\$50,000)</u>
Less estimated income	19,298,301	19,298,301	0
General fund	<u>\$14,379,745</u>	<u>\$14,329,745</u>	<u>(\$50,000)</u>
FTE	275.81	275.81	0.00
Northern Crops Institute			
Salaries and wages	\$985,010		(\$985,010)
Operating expenses	399,233		(399,233)
Equipment	72,880		(72,880)
Northern crops institute		1,457,123	1,457,123
Total all funds	<u>\$1,457,123</u>	<u>\$1,457,123</u>	<u>\$0</u>
Less estimated income	732,697	732,697	0
General fund	<u>\$724,426</u>	<u>\$724,426</u>	<u>\$0</u>
FTE	8.00	8.00	0.00
Main Research Station			
Salaries and wages	\$40,952,648		(\$40,952,648)
Operating expenses	10,027,903		(10,027,903)
Equipment	1,532,746		(1,532,746)
Capital improvements	415,300		(415,300)
Agricultural research grants	2,000,000		(2,000,000)
Animal replacement	300,000		(300,000)
Main research station		54,962,097	54,962,097

Total all funds	\$55,228,597	\$54,962,097	(\$266,500)
Less estimated income	26,812,612	26,812,612	0
General fund	\$28,415,985	\$28,149,485	(\$266,500)
FTE	351.28	349.48	(1.80)
Agronomy Seed Farm			
Agronomy seed farm	\$1,259,140	\$1,259,140	
Total all funds	\$1,259,140	\$1,259,140	\$0
Less estimated income	1,259,140	1,259,140	0
General fund	\$0	\$0	\$0
FTE	2.90	2.90	0.00
Bill Total			
Total all funds	\$113,283,978	\$113,847,478	\$563,500
Less estimated income	61,359,583	62,104,583	745,000
General fund	\$51,924,395	\$51,742,895	(\$181,500)
FTE	742.10	740.30	(1.80)

Senate Bill No. 2021 - Transportation Institute - Senate Action

The Senate did not change the executive recommendation for the Transportation Institute.

Senate Bill No. 2021 - Transportation Institute - House Action

The House did not change the Senate version of the bill.

Senate Bill No. 2021 - Transportation Institute - Conference Committee Action

The Conference Committee did not change the House or Senate version for the Transportation Institute.

Senate Bill No. 2021 - Branch Research Centers - Senate Action

	Executive Budget	Senate Changes	Senate Version
Dickinson research center	\$3,132,653	\$678,500	\$3,811,153
Central grasslands research center	1,413,982		1,413,982
Hettinger research center	1,559,583		1,559,583
Langdon research center	1,781,894	135,000	1,916,894
North central research center	1,511,068		1,511,068
Williston research center	1,413,786	80,000	1,493,786
Carrington research center	2,959,679		2,959,679
Total all funds	\$13,772,645	\$893,500	\$14,666,145
Less estimated income	5,873,485	975,000	6,848,485
General fund	\$7,899,160	(\$81,500)	\$7,817,660
FTE	76.36	0.00	76.36

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

	Provide Funding for Learning Center¹	Remove Funding for Operating Expenses	Provide Funding for Beefline²	Reduce Funding	Provide Funding for Land Purchase³	Total Senate Changes
Dickinson research center			\$745,000	(\$66,500)		\$678,500
Central grasslands research center						
Hettinger research center						
Langdon research center	150,000	(15,000)				135,000
North central research center						
Williston research center					80,000	80,000
Carrington research center						
Total all funds	\$150,000	(\$15,000)	\$745,000	(\$66,500)	\$80,000	\$893,500
Less estimated income	150,000	0	745,000	0	80,000	975,000
General fund	\$0	(\$15,000)	\$0	(\$66,500)	\$0	(\$81,500)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Estimated income is increased by \$150,000 for construction of the Langdon Learning Center. A total of \$810,000 is provided for the project, \$150,000 of which is from the general fund. A section is added providing that the center must raise \$650,000 before construction may begin.

² Provides authorization for the beefline initiative from additional income.

³ Provides authorization to purchase 160 acres of land in the Nesson Valley irrigation project from other income.

Senate Bill No. 2021 - Branch Research Centers - House Action

	Executive Budget	Senate Version	House Changes	House Version
Dickinson research center	\$3,132,653	\$3,811,153	(\$28,500)	\$3,782,653
Central grasslands research center	1,413,982	1,413,982		1,413,982
Hettinger research center	1,559,583	1,559,583		1,559,583
Langdon research center	1,781,894	1,916,894		1,916,894
North central research center	1,511,068	1,511,068		1,511,068
Williston research center	1,413,786	1,493,786		1,493,786
Carrington research center	2,959,679	2,959,679	300,000	3,259,679
Total all funds	\$13,772,645	\$14,666,145	\$271,500	\$14,937,645
Less estimated income	5,873,485	6,848,485	55,000	6,903,485
General fund	\$7,899,160	\$7,817,660	\$216,500	\$8,034,160
FTE	76.36	76.36	0.00	76.36

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

	Restore Funding¹	Change Funding for Learning Center²	Reduce Funding for Beefline³	Provide Funding for Modern Feedmill and Feedlot⁴	Provide additional funding for beefline and feed barley research⁵	Total House Changes
Dickinson research center	\$66,500		(\$300,000)		\$205,000	(\$28,500)
Central grasslands research center						
Hettinger research center						
Langdon research center						
North central research center						
Williston research center						
Carrington research center				300,000		300,000
Total all funds	\$66,500	\$0	(\$300,000)	\$300,000	\$205,000	\$271,500
Less estimated income	0	(150,000)	(300,000)	300,000	205,000	55,000
General fund	\$66,500	\$150,000	\$0	\$0	\$0	\$216,500
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Restores funding to the Dickinson Research Extension Center which was removed by the Senate.

² Changes funding of \$150,000 from special funds to general fund moneys for the Langdon Learning Center. The total authorization for the project is \$810,000, \$300,000 from the general fund and \$510,000 of special funds. The section requiring \$650,000 in cash or pledges before construction can begin is lowered to \$500,000.

³ Reduces funding authority to the Dickinson Research Center for the beefline initiative from \$745,000 to \$445,000.

⁴ Provides funding from Dickinson oil revenues for the development of a modern feedmill and feedlot to be established at the Carrington Research Center.

⁵ Provides funding from additional Dickinson oil revenues for beefline initiative and feed barley research. The Senate authorized \$745,000 for the beefline initiative. This amendment increases the total authorization to \$950,000 including Carrington feedmill and feedlot, beefline and feed barley research.

Senate Bill No. 2021 - Branch Research Centers - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Dickinson research center	\$3,132,653	\$3,811,153	(\$233,500)	\$3,577,653	\$3,782,653	(\$205,000)
Central grasslands research center	1,413,982	1,413,982		1,413,982	1,413,982	
Hettinger research center	1,559,583	1,559,583		1,559,583	1,559,583	
Langdon research center	1,781,894	1,916,894		1,916,894	1,916,894	
North central research center	1,511,068	1,511,068		1,511,068	1,511,068	
Williston research center	1,413,786	1,493,786	(80,000)	1,413,786	1,493,786	(80,000)
Carrington research center	2,959,679	2,959,679	300,000	3,259,679	3,259,679	
Total all funds	\$13,772,645	\$14,666,145	(\$13,500)	\$14,652,645	\$14,937,645	(\$285,000)
Less estimated income	5,873,485	6,848,485	(230,000)	6,618,485	6,903,485	(285,000)
General fund	\$7,899,160	\$7,817,660	\$216,500	\$8,034,160	\$8,034,160	\$0
FTE	76.36	76.36	0.00	76.36	76.36	0.00

Department No. 628 - Branch Research Centers - Detail of Conference Committee Changes

	Restore Funding¹	Change Funding for Learning Center²	Reduce Funding for Beeffline³	Provide Funding for Modern Feedmill and Feedlot⁴	Remove Funding for Williston Land Purchase⁵	Total Conference Committee Changes
Dickinson research center	\$66,500		(\$300,000)			(\$233,500)
Central grasslands research center						
Hettinger research center						
Langdon research center						
North central research center						
Williston research center					(80,000)	(80,000)
Carrington research center				300,000		300,000
Total all funds	\$66,500	\$0	(\$300,000)	\$300,000	(\$80,000)	(\$13,500)
Less estimated income	0	(150,000)	(300,000)	300,000	(80,000)	(230,000)
General fund	\$66,500	\$150,000	\$0	\$0	\$0	\$216,500
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Restores funding to the Dickinson Research Center which was removed by the Senate.

² Changes funding of \$150,000 from special funds to general fund moneys for the Langdon Learning Center. The total authorization for the project is \$810,000, \$300,000 from the general fund and \$510,000 of special funds. The section requiring \$650,000 in cash or pledges before construction can begin is lowered to \$500,000.

³ Reduces funding authority to the Dickinson Research Center for the beeffline initiative from \$745,000 to \$445,000.

⁴ Provides funding from Dickinson oil revenues for the development of a modern feedmill and feedlot to be established at the Carrington Research Center.

⁵ The Conference Committee removed the \$80,000 of special funds that was included in the engrossed Senate bill for purchase of land in the Nesson Valley irrigation project. The appropriation for this land purchase is included in House Bill No. 1200.

Senate Bill No. 2021 - NDSU - Extension Service - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$26,183,226	(\$26,183,226)	
Operating expenses	6,216,970	(6,216,970)	
Equipment	697,850	(697,850)	
Grants	580,000	(580,000)	
NDSU - extension service		33,628,046	33,628,046
Total all funds	\$33,678,046	(\$50,000)	\$33,628,046
Less estimated income	19,298,301	0	19,298,301
General fund	\$14,379,745	(\$50,000)	\$14,329,745
FTE	275.81	0.00	275.81

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

	Change to One Line Item	Reduces Funding	Total Senate Changes
Salaries and wages	(\$26,183,226)		(\$26,183,226)
Operating expenses	(6,216,970)		(6,216,970)
Equipment	(697,850)		(697,850)
Grants	(580,000)		(580,000)
NDSU - extension service	33,678,046	(50,000)	33,628,046
Total all funds	\$0	(\$50,000)	(\$50,000)
Less estimated income	0	0	0
General fund	\$0	(\$50,000)	(\$50,000)
FTE	0.00	0.00	0.00

Senate Bill No. 2021 - NDSU - Extension Service - House Action

The House did not change the Senate version of the bill.

Senate Bill No. 2021 - NDSU - Extension Service - Conference Committee Action

The Conference Committee did not change the House or Senate version for NDSU Extension Service.

Senate Bill No. 2021 - Northern Crops Institute - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$985,010	(\$985,010)	
Operating expenses	399,233	(399,233)	
Equipment	72,880	(72,880)	
Northern crops institute		1,457,123	1,457,123
Total all funds	\$1,457,123	\$0	\$1,457,123
Less estimated income	732,697	0	732,697
General fund	\$724,426	\$0	\$724,426
FTE	8.00	0.00	8.00

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

	Change to One Line Item	Total Senate Changes
Salaries and wages	(\$985,010)	(\$985,010)
Operating expenses	(399,233)	(399,233)
Equipment	(72,880)	(72,880)
Northern crops institute	1,457,123	1,457,123
Total all funds	\$0	\$0
Less estimated income	0	0
General fund	\$0	\$0
FTE	0.00	0.00

Senate Bill No. 2021 - Northern Crops Institute - House Action

The House did not change the Senate version of the bill.

Senate Bill No. 2021 - Northern Crops Institute - Conference Committee Action

The Conference Committee did not change the House or Senate version for Northern Crops Institute.

Senate Bill No. 2021 - Main Research Station - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$40,952,648	(\$40,952,648)	
Operating expenses	10,027,903	(10,027,903)	
Equipment	1,532,746	(1,532,746)	
Capital improvements	415,300	(415,300)	
Agricultural research grants	2,000,000	(2,000,000)	
Animal replacement	300,000	(300,000)	
Main research station		55,178,597	55,178,597
Total all funds	\$55,228,597	(\$50,000)	\$55,178,597
Less estimated income	26,812,612	0	26,812,612
General fund	\$28,415,985	(\$50,000)	\$28,365,985
FTE	351.28	0.00	351.28

Department No. 640 - Main Research Station - Detail of Senate Changes

	Change to One Line Item	Reduce Funding	Total Senate Changes
Salaries and wages	(\$40,952,648)		(\$40,952,648)
Operating expenses	(10,027,903)		(10,027,903)
Equipment	(1,532,746)		(1,532,746)
Capital improvements	(415,300)		(415,300)
Agricultural research grants	(2,000,000)		(2,000,000)
Animal replacement	(300,000)		(300,000)
Main research station	55,228,597	(50,000)	55,178,597
Total all funds	\$0	(\$50,000)	(\$50,000)
Less estimated income	0	0	0
General fund	\$0	(\$50,000)	(\$50,000)
FTE	0.00	0.00	0.00

Senate Bill No. 2021 - Main Research Station - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$40,952,648			
Operating expenses	10,027,903			
Equipment	1,532,746			
Capital improvements	415,300			
Agricultural research grants	2,000,000			
Animal replacement	300,000			
Main research station		55,178,597	(360,000)	54,818,597
Total all funds	<u>\$55,228,597</u>	<u>\$55,178,597</u>	<u>(\$360,000)</u>	<u>\$54,818,597</u>
Less estimated income	<u>26,812,612</u>	<u>26,812,612</u>	<u>0</u>	<u>26,812,612</u>
General fund	<u>\$28,415,985</u>	<u>\$28,365,985</u>	<u>(\$360,000)</u>	<u>\$28,005,985</u>
FTE	351.28	351.28	(1.80)	349.48

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

	Reduce Operating Line Item	Remove Vacant Positions¹	Total House Changes
Salaries and wages			
Operating expenses			
Equipment			
Capital improvements			
Agricultural research grants			
Animal replacement			
Main research station	<u>(360,000)</u>		<u>(360,000)</u>
Total all funds	<u>(\$360,000)</u>	<u>\$0</u>	<u>(\$360,000)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>(\$360,000)</u>	<u>\$0</u>	<u>(\$360,000)</u>
FTE	0.00	(1.80)	(1.80)

¹ Intent is to remove the vacant FTE positions, but the funding for the positions is to remain for reallocation purposes.

Assistant professor	(.45)
Information processing position	(.95)
Information systems position	(.25)
Public information position	(.15)
Total FTE's reduced	(1.8)

Senate Bill No. 2021 - Main Research Station - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$40,952,648					
Operating expenses	10,027,903					
Equipment	1,532,746					
Capital improvements	415,300					
Agricultural research grants	2,000,000					
Animal replacement	300,000					
Main research station		55,178,597	(216,500)	54,962,097	54,818,597	143,500
Total all funds	<u>\$55,228,597</u>	<u>\$55,178,597</u>	<u>(\$216,500)</u>	<u>\$54,962,097</u>	<u>\$54,818,597</u>	<u>\$143,500</u>
Less estimated income	<u>26,812,612</u>	<u>26,812,612</u>	<u>0</u>	<u>26,812,612</u>	<u>26,812,612</u>	<u>0</u>
General fund	<u>\$28,415,985</u>	<u>\$28,365,985</u>	<u>(\$216,500)</u>	<u>\$28,149,485</u>	<u>\$28,005,985</u>	<u>\$143,500</u>
FTE	351.28	351.28	(1.80)	349.48	349.48	0.00

Department No. 640 - Main Research Station - Detail of Conference Committee Changes

	Reduce Operating Line Item¹	Remove Vacant Positions²	Total Conference Committee Changes
Salaries and wages			
Operating expenses			
Equipment			
Capital improvements			
Agricultural research grants			
Animal replacement			
Main research station	(216,500)		(216,500)
Total all funds	<u>(\$216,500)</u>	<u>\$0</u>	<u>(\$216,500)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>(\$216,500)</u>	<u>\$0</u>	<u>(\$216,500)</u>
FTE	0.00	(1.80)	(1.80)

¹ The Conference Committee added back \$143,500 of the total \$360,000 operating line item reduction made by the House.

² Intent is to remove the vacant FTE positions, but the funding for the positions is to remain for reallocation purposes.

Assistant professor	(.45)
Information processing position	(.95)
Information systems position	(.25)
Public information position	<u>(.15)</u>
Total FTEs reduced	(1.8)

Senate Bill No. 2021 - Agronomy Seed Farm - Senate Action

The Senate did not change the executive recommendation for the Agronomy Seed Farm.

Senate Bill No. 2021 - Agronomy Seed Farm - House Action

The House did not change the Senate version of the bill.

Senate Bill No. 2021 - Agronomy Seed Farm - Conference Committee Action

The Conference Committee did not change the House or Senate version for the Agronomy Seed Farm.

Senate Bill No. 2021 - Other Changes - Senate Action

The bill provides for changes in the voting membership of the State Board of Agricultural Research and Education and provides for a limit of 10 percent on the funds in the agricultural research fund that can be used for administrative expenses. A section is added requiring the North Dakota State University Extension Service and the Agricultural Experiment Station to report to the Budget Section on specified performance and accountability measures.

Senate Bill No. 2021 - Other Changes - House Action

The State Board of Higher Education is removed from the transfer authority approval process in Section 3.

Section 6 provides intent for the establishment of a modern feedmill and feedlot at the Carrington Research Extension Center.

Section 7 provides intent that \$288,000 be allocated from the Main Research Center for developing western North Dakota malt barleys.

Section 8 provides intent that at least \$445,000 be allocated for the beeline initiative.

Section 9 provides intent that at least \$228,000 be allocated for the development of new feed barley varieties.

This amendment amends Section 12 to reinstate the president of North Dakota State University, the administrator of the Agricultural Experiment Station, and the director of the North Dakota State University Extension Service as voting members of the State Board of Agricultural Research and Education.

Section 13 changes the per diem of the members of the State Board of Agricultural Research and Education from \$62.50 to \$75.

The duties of the State Board of Agricultural Research and Education are redefined in Section 14 to include a status report to the Budget Section.

The administrative expenses of the State Board of Agricultural Research and Education are limited to 10 percent of the proceeds of the agricultural research fund, not to exceed \$50,000.

Transfer authority among the Extension Service, Main Research Center, and research centers of up to \$150,000 is authorized in Section 16 for funding of beef quality assurance (\$90,000) and applied research initiatives (\$60,000).

Senate Bill No. 2021 - Other Changes - Conference Committee Action

The State Board of Higher Education is removed from the transfer authority approval process in Section 3.

New Section 6 as adjusted in Conference Committee provides intent for the beefline initiative, including barley feeding research and the establishment of a modern feedmill and feedlot at the Carrington Research Center.

New Section 7 provides intent that up to \$288,000 be allocated from the Main Research Center for developing western North Dakota malt barleys.

New Section 8 provides intent for the establishment of livestock marketing clubs in western North Dakota.

The Conference Committee added new Section 9 to provide intent that the Main Research Center enter into a financial agreement to assist the North Central Research Center with the purchase of land.

The Conference Committee added two members from the Legislative Assembly, one from each political faction as appointed by the chairman of the Legislative Council, to serve on the State Board of Agricultural Research and Education for a two-year term with the possibility of reappointment. The vice president of agricultural affairs at North Dakota State University, the administrator of the Agricultural Experiment Station, and the director of the NDSU Extension Service were made nonvoting members.

Section 13 changes the per diem of the members of the State Board of Agricultural Research and Education from \$62.50 to \$75.

The duties of the State Board of Agricultural Research and Education are redefined in Section 14 to include a status report to the Budget Section.

The administrative expenses of the State Board of Agricultural Research and Education are limited to 10 percent of the proceeds of the agricultural research fund, not to exceed \$50,000.

Transfer authority among the Extension Service, Main Research Center, and research centers of up to \$150,000 is authorized in Section 16 for funding of beef quality assurance (\$90,000) and applied research initiatives (\$60,000).

The Conference Committee did not include \$205,000 of authority from Dickinson oil revenues for beefline and feed barley research contained in the House version.