

NDSU Extension Service - Budget No. 630
House Bill No. 1020
Base Level Funding Changes

	House Version				Senate Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	241.77	\$29,437,823	\$28,303,921	\$57,741,744	241.77	\$29,437,823	\$28,303,921	\$57,741,744	241.77	\$29,437,823	\$28,303,921	\$57,741,744
2023-25 Ongoing Funding Changes												
Base payroll changes		\$227,797	\$108,985	\$336,782		\$227,797	\$108,985	\$336,782		\$227,797	\$108,985	\$336,782
Increases FTE positions pursuant to Section 8 of Senate Bill No. 2020 (2021)	8.93			0	8.93			0	8.93			0
Salary increase		1,158,661	1,213,811	2,372,472		1,551,009	1,622,297	3,173,306		1,551,009	1,622,297	3,173,306
Health insurance increase		723,217	741,796	1,465,013		717,932	714,138	1,432,070		717,932	714,138	1,432,070
Retirement contribution increase				0				0				0
Adds funding for soybean pathologist, weed specialist, and the cropping system initiative	2.00	700,000		700,000	2.00	480,000		480,000	1.00	240,000		240,000
Adds funding for livestock development initiative, veterinary epidemiologist, and swine specialist	2.00	500,000		500,000	2.00	500,000		500,000	1.00	250,000		250,000
Adds funding for farm and ranch safety and health initiative		250,000		250,000		250,000		250,000		125,000		125,000
Program support for 4-H initiative	1.00	320,000		320,000	0.00	80,000		80,000	0.00	80,000		80,000
Adds funding for extension and State Soil Conservation Committee operating support		300,000		300,000		520,000		520,000		370,000		370,000
Removes salary funding for funding pool				0		(2,501,347)	(1,763,198)	(4,264,545)		(2,091,347)	(1,763,198)	(3,854,545)
Total ongoing funding changes	13.93	\$4,179,675	\$2,064,592	\$6,244,267	12.93	\$1,825,391	\$682,222	\$2,507,613	10.93	\$1,470,391	\$682,222	\$2,152,613
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	13.93	\$4,179,675	\$2,064,592	\$6,244,267	12.93	\$1,825,391	\$682,222	\$2,507,613	10.93	\$1,470,391	\$682,222	\$2,152,613
2023-25 Total Funding	255.70	\$33,617,498	\$30,368,513	\$63,986,011	254.70	\$31,263,214	\$28,986,143	\$60,249,357	252.70	\$30,908,214	\$28,986,143	\$59,894,357
<i>Federal funds included in other funds</i>			\$9,326,767				\$8,824,965				\$8,824,965	
<i>Total ongoing changes as a percentage of base level</i>	5.8%	14.2%	7.3%	10.8%	5.3%	6.2%	2.4%	4.3%	4.5%	5.0%	2.4%	3.7%
<i>Total changes as a percentage of base level</i>	5.8%	14.2%	7.3%	10.8%	5.3%	6.2%	2.4%	4.3%	4.5%	5.0%	2.4%	3.7%

Other Sections in NDSU Extension Service - Budget No. 630

	House Version	Senate Version	Conference Committee Version
Additional income appropriation	Section 5 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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.	Section 5 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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2023-25 biennium.	The conference committee did not change this section.
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 provides that any transfers be reported to OMB.	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 provides that any transfers be reported to OMB.	The conference committee did not change this section.

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FTE position adjustments	Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provides that any adjustments be reported to OMB.	Section 9 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provides that any adjustments be reported to OMB.	The conference committee did not change this section.
Unexpended general fund - Excess income	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2025-27 biennium.	Section 10 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2025-27 biennium.	The conference committee did not change this section.