

SENATE APPROPRIATIONS
EDUCATION AND ENVIRONMENT DIVISION

NDSU-North Dakota Forest Service
Biennial Budget Request

TOM CLAEYS, STATE FORESTER
January 28, 2025

OPERATIONS

The Operations request supports salaries, fringe and operating expenses for 28.0 General Fund FTE, 6.0 Special Fund FTE and 45 seasonal positions that provide essential forestry services. This investment leverages over \$17 million in external grants and contracts for voluntary and incentives-based forestry programs to address natural resource issues and customer needs.

Base Adjustments

The Forest Service 2025-2027 budget includes IT rate Adjustments; Employer Retirement Contributions; Target Market Equity; Inflation Factor; Salary and Fringe Benefits; and Health Insurance Increases.

IT Rate Adjustments - General Fund	\$5,078
IT Rate Adjustments - Special Funds	\$17,002
Employer Retirement Contribution - General Fund	\$8,411
Employer Retirement Contribution - Special Funds.....	\$669
Target Market Equity - General Fund.....	\$204,558
Inflation Factor Increase - General Fund	\$175,700
2025-2027 3%/3% Salary and Fringe Benefits - General Fund	\$194,408
2025-2027 3%/3% Salary and Fringe Benefits - Special Funds.....	\$46,045
Health Insurance Increase - General Fund.....	\$168,148
Health Insurance Increase - Special Fund.....	\$36,032

CAPITAL ASSETS

The 2025-2027 capital assets budget provides necessary repairs for office, shop, storage and recreational buildings at Bottineau, Lisbon, Towner and Walhalla. Recreational improvements are also located on the State Forests.

Equipment Over \$5,000

Skid steer and attachments for the State Forests Program.....	\$56,248
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Extraordinary Repairs

Interior renovations at the Towner State Nursery Office	\$62,480
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OPTIONAL REQUESTS

The addition of two nursery technicians will build critical capacity, strengthen program structure, and ensure continuity of operations, while enhancing all aspects of nursery production.

Conservation Tree Improvement Initiative (2.0 FTE)	\$350,000
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Emerald Ash Borer Mitigation one-time funding will be used to help communities understand the risks that EAB poses, assist in preparing and planning for the pest's local detection, provide funds to help offset mitigation costs.

Emerald Ash Borer Mitigation.....	\$950,000
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North Dakota Forest Service

Comparison of 2023-25 Base Budget to 2025-27 SBHE Request and Executive Recommendation

2023-25 Base Level	2025-27 SBHE Needs-Based Budget	Governor Burgum		Governor Armstrong	
		Burgum Executive Recommendation	Difference from SBHE Needs-Based Budget	Armstrong Executive Recommendation	Difference from SBHE Needs-Based Budget
General Fund Appropriation					
Campus Operations	\$ 5,519,893	\$ 5,519,893	\$ 5,519,893		\$ 5,519,893
Capital Assets	\$ 118,728	\$ 118,728	\$ 118,728		\$ 118,728
IT Rate Adjustment		\$ 5,078	\$ 5,078		\$ 5,078
Employer Retirement Contribution		\$ 8,411	\$ 8,411		\$ 8,411
Target Market Equity		\$ 204,558	\$ 204,558		\$ 204,558
Inflation Factor Increase		\$ 175,700	\$ 175,700		\$ 175,700
2025-27 - Burgum 4%/3% & Armstrong 3%/3% Salary & Fringe Benefits			\$ 237,815	\$ 237,815	\$ 194,408
Health Insurance Increase			\$ 168,148	\$ 168,148	\$ 168,148
Emerald Ash Borer Mitigation (One Time)			\$ 950,000	\$ 950,000	
Total General Fund Appropriation	\$ 5,638,621	\$ 6,032,368	\$ 7,388,331	\$ 1,355,963	\$ 6,394,924
Special Fund Appropriation					
Campus Operations	\$ 19,141,272	\$ 19,141,272	\$ 19,141,272		\$ 19,141,272
IT Rate Adjustment		\$ 17,002	\$ 17,002		\$ 17,002
Employer Retirement Contribution		\$ 669	\$ 669		\$ 669
2025-27 - Burgum 4%/3% & Armstrong 3%/3% Salary & Fringe Benefits			\$ 56,334	\$ 56,334	\$ 46,045
Health Insurance Increase			\$ 36,032	\$ 36,032	\$ 36,032
Emerald Ash Borer Mitigation (One Time)					\$ 950,000
Total Special Fund Appropriation	\$ 19,141,272	\$ 19,158,943	\$ 19,251,309	\$ 92,366	\$ 20,191,020
General Fund	\$ 5,638,621	\$ 6,032,368	\$ 7,388,331	\$ 1,355,963	\$ 6,394,924
Special Funds	\$ 19,141,272	\$ 19,158,943	\$ 19,251,309	\$ 92,366	\$ 20,191,020
Total Funding Sources	\$ 24,779,893	\$ 25,191,311	\$ 26,639,640	\$ 1,448,329	\$ 26,585,944

Optional Request:	Requested Adjustments	Executive Recommendation	Difference from Executive Budgets
Conservation Tree Improvement	\$ 350,000	-	\$ 350,000

Funding Sources (Including Requested Adjustments)	
Total General Fund Appropriation	\$ 6,744,924
Total Special Fund Appropriation	\$ 20,191,020
Total Funding Sources	\$ 26,935,944

FTE	2023-25 FTE	Optional Request FTE Adjustments	Current FTE	2025-27 FTE
	29.0	2.0	34.0	36.0