

**NDSU Extension Service  
Budget No. 630  
Senate Bill No. 2020**

|  | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b>  | <b>Total</b>        |
|--|----------------------|---------------------|---------------------|---------------------|
| <b>2021-23 legislative appropriations</b>      | <b>241.77</b>        | <b>\$29,437,823</b> | <b>\$28,303,921</b> | <b>\$57,741,744</b> |
| 2021-23 base budget                            | 242.51               | 27,709,666          | 27,778,159          | 55,487,825          |
| Legislative increase (decrease) to base budget | (0.74)               | \$1,728,157         | \$525,762           | \$2,253,919         |

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

|   | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|---|---|--|---|
| <b>2021-23 legislative appropriations</b>                         | <b>\$29,437,823</b>                               | <b>\$0</b>   | <b>\$29,437,823</b>                             |
| 2019-21 legislative appropriations                                | 27,709,666  | 0  | 27,709,666                                      |
| 2021-23 legislative increase (decrease) to 2019-21 appropriations | \$1,728,157                                       | \$0  | \$1,728,157                                     |
| Percentage increase (decrease) to 2019-21 appropriations          | 6.2%  | N/A  | 6.2%  |

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>       |
|---|----------------------|---------------------|--------------------|--------------------|
| The legislative action:   |                      |                     |                    |                    |
| Adjusted funding for base payroll changes   | (3.74)               |                     |                    |                    |
| Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022 |                      | \$581,623           | \$520,384          | \$1,102,007        |
| Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month  |                      | 6,534               | 5,378              | 11,912             |
| Added funding and FTE positions for the livestock initiative  | 2.00                 | 500,000             |                    | 500,000            |
| Added funding and an FTE position for the "big data" initiative   | 1.00                 | 280,000             |                    | 280,000            |
| Added funding for the agricultural safety initiative  |                      | 240,000             |                    | 240,000            |
| Increased funding for soil conservation districts to provide a total of \$1,211,520   |                      | 120,000             |                    | 120,000            |
| <b>Total</b>  | <b>(0.74)</b>        | <b>\$1,728,157</b>  | <b>\$525,762</b>   | <b>\$2,253,919</b> |

### **FTE Changes**

The Legislative Assembly authorized 241.77 FTE positions for the NDSU Extension Service for the 2021-23 biennium, a decrease of 0.74 FTE positions from the 2019-21 biennium authorized level of 242.51 FTE positions. The NDSU Extension Service removed 3.74 FTE positions pursuant to Section 8 of House Bill No. 1020 (2019), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of Senate Bill No. 2020 (2021) continues this authorization of the board to adjust positions at entities under its control during the 2021-23 biennium. The Legislative Assembly added 2 new FTE positions for the livestock initiative and 1 new FTE position for the "big data" initiative.

### **Federal COVID-19 Funding - 2019-21 Biennium**

In House Bill No. 1395, the Legislative Assembly appropriated \$855,400 of federal coronavirus relief funds to the NDSU Extension Service for the 2019-21 biennium for technology costs for remote program delivery, personal protective equipment, and sanitizing supplies.

### **Other Sections in Senate Bill No. 2020**

**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 2021-23 biennium.

**Transfer authority** - Section 7 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and requires any transfers to be reported to the Office of Management and Budget.

**FTE position adjustments** - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and requires any adjustments to be reported to the Office of Management and Budget.

**Unexpended general fund - Excess income** - Section 9 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2023-25 biennium.

### **Related Legislation**

**House Bill No. 1395** - Appropriates \$855,400 of federal funding approved by the Emergency Commission and Budget Section from the state's allocation from the federal Coronavirus Relief Fund to the NDSU Extension Service in response to the COVID-19 pandemic for the 2019-21 biennium.