

**NDSU Extension Service
Budget No. 630
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	252.70	\$30,908,214	\$28,986,143	\$59,894,357
2023-25 base budget	241.77	29,437,823	28,303,921	57,741,744
Legislative increase (decrease) to base budget	10.93	\$1,470,391	\$682,222	\$2,152,613

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$30,908,214	\$0	\$30,908,214
2021-23 legislative appropriations	29,437,823	0	29,437,823
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$1,470,391	\$0	\$1,470,391
Percentage increase (decrease) to 2021-23 appropriations	5.0%	N/A	5.0%

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

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes and FTE position adjustments pursuant to Section 8 of Senate Bill No. 2020 (2021)	8.93	\$227,797	\$108,985	\$336,782
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		1,551,009	1,622,297	3,173,306
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		717,932	714,138	1,432,070
Added funding for 1 FTE soybean pathologist position for the cropping system initiative	1.00	240,000		240,000
Added funding for 1 FTE swine specialist position for the livestock development initiative	1.00	250,000		250,000
Added funding for the farm and ranch safety and health initiative		125,000		125,000

Added funding to provide program support for the 4-H initiative	80,000		80,000
Added funding for Extension Service operating support	220,000		220,000
Added funding for the State Soil Conservation Committee	150,000		150,000
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget (OMB)	(2,091,347)	(1,763,198)	(3,854,545)
Total	<u>10.93</u>	<u>\$1,470,391</u>	<u>\$2,152,613</u>

FTE Changes

The Legislative Assembly approved 252.7 FTE positions for the NDSU Extension Service for the 2023-25 biennium, an increase of 10.93 FTE positions from the 2021-23 biennium authorized level of 241.77 FTE positions. The Legislative Assembly added 1 FTE soybean pathologist position and 1 FTE swine specialist position. In addition, 8.93 FTE positions were added pursuant to Section 8 of Senate Bill No. 2020 (2021), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 10 of House Bill No. 1020 (2023) continues the authorization of the board to adjust positions at entities under its control during the 2023-25 biennium.

Other Sections in House Bill No. 1020

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.

Transfer authority - Section 9 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.

FTE position adjustments - Section 10 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.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2025-27 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the NDSU Extension Service may receive allocations, including the:

- Employer retirement contribution pool from which the NDSU Extension Service is to receive \$39,829, including \$22,744 from the general fund and \$17,085 from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the NDSU Extension Service may receive an allocation as determined by OMB in accordance with provisions of Section 20 of Senate Bill No. 2015.