

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	252.70	\$30,908,214	\$28,986,143	\$59,894,357 ¹
2021-23 legislative appropriation	<u>241.77</u>	<u>29,437,823</u>	<u>28,303,921</u>	<u>57,741,744</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	10.93	\$1,470,391	\$682,222	\$2,152,613

¹This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly authorized 252.70 FTE positions for the NDSU Extension Service for the 2023-25 biennium, an increase of 10.93 FTE positions from the 2021-23 biennium authorization 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.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for the NDSU Extension Service by \$3,854,545, including \$2,091,347 from the general fund and \$1,763,198 from other funds, for the new and vacant FTE funding pool. Of the amount reduced, \$410,000 related to new FTE positions and \$3,444,545 related to estimated vacant position savings.

Transfer authority - In Section 9 of House Bill No. 1020, the Legislative Assembly authorized the Director of the Main Research Center, with approval from the State Board of Agricultural Research and Education, and appropriate branch research center directors, to transfer appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center.

Status/Result

The FTE soybean pathologist position was filled in November 2023. The FTE swine specialist position has been filled with an expected start date of June 2024.

The NDSU Extension Service received \$1,412,200, including \$876,300 from the general fund and \$535,900 from other funds, for targeted market equity increases. Equity increases were provided to 91 employees.

Through January 2024, the NDSU Extension Service had not received any funding from the new and vacant FTE funding pool and had estimated vacant FTE position savings of \$650,916. The NDSU Extension Service used \$279,394 of the savings for other purposes, including accrued leave payouts, incentive and location pay, extra temporary salary funding, extra overtime funding, and funding for graduate research assistants. The number of vacancies in the NDSU Extension Service has ranged from 35 to 27 with an average monthly vacancy rate of 30.57 FTE positions.

To date there have been no transfers of appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate making any transfers during the remainder of the 2023-25 biennium.