

**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>2025-27 legislative appropriations</b>	<b>256.44</b>	<b>\$34,595,328</b>	<b>\$31,889,132</b>	<b>\$66,484,460</b>
2025-27 base budget	252.70	31,790,689	29,049,776	60,840,465
Legislative increase (decrease) to base budget	3.74	\$2,804,639	\$2,839,356	\$5,643,995

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

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2025-27 legislative appropriations</b>	<b>\$34,595,328</b>	<b>\$0</b>	<b>\$34,595,328</b>
2023-25 legislative appropriations	31,790,689	0	31,790,689
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$2,804,639	\$0	\$2,804,639
Percentage increase (decrease) to 2023-25 appropriations	8.8%	N/A	8.8%

**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 and FTE position adjustments pursuant to Section 10 of House Bill No. 1020 (2023)	2.74	(\$1,239,116)	(\$150,138)	(\$1,389,254)
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		1,094,432	964,019	2,058,451
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		720,767	738,096	1,458,863
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$410,000 for new positions and \$3,444,545 for vacant positions		2,091,347	1,763,198	3,854,545
Added funding for 1 FTE extension carbon specialist position, including \$15,000 for operating expenses	1.00	290,000		290,000
Transferred \$275,000 for 1 new FTE position from the Extension Service line item to the new and vacant FTE pool		(27,500)		(27,500)

line item and reduced the amount to \$247,500 resulting in the savings as shown

Transferred \$4,362,564 for estimated savings from vacant FTE positions from the Extension Service line item to the new and vacant FTE pool line item and reduced the amount to \$3,053,795 resulting in the savings as shown	(682,950)	(625,819)	(1,308,769)
Added funding for supplies, operating expenses, and temporary salaries	557,659	150,000	707,659
Total	<u>3.74</u>	<u>\$2,804,639</u>	<u>\$2,839,356</u>

#### FTE Changes

The Legislative Assembly approved 256.44 FTE positions for the NDSU Extension Service for the 2025-27 biennium, an increase of 3.74 FTE positions from the 2023-25 biennium authorized level of 252.70 FTE positions. The Legislative Assembly added 1 FTE extension carbon specialist position. In addition, 2.74 FTE positions were added pursuant to Section 10 of House Bill No. 1020 (2023), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 9 of Senate Bill No. 2020 (2025) continues the authorization of the board to adjust positions at entities under its control during the 2025-27 biennium.

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

**New and vacant FTE pool** - Section 3 provides for the use of funding in the new and vacant FTE pool line item.

**Additional income appropriation** - Section 6 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 2025-27 biennium.

**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 the Office of Management and Budget.

**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 the Office of Management and Budget and the Budget 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 2027-29 biennium.

#### Related Legislation

There is no major related legislation affecting this agency.