

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	256.44	\$34,595,328	\$31,889,132	\$66,484,460
2023-25 legislative appropriation	<u>252.70</u>	<u>31,790,689</u>	<u>29,049,776</u>	<u>60,840,465</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	3.74	\$2,804,639	\$2,839,356	\$5,643,995

Item Description

Full-time equivalent changes - The Legislative Assembly authorized 256.44 FTE positions for the Extension Service for the 2025-27 biennium, an increase of 3.74 FTE positions from the 2023-25 biennium authorization of 252.70 FTE positions. The Legislative Assembly added 1 FTE carbon extension 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 continues the authorization of the board to adjust positions at entities under its control during the 2025-27 biennium.

New and vacant FTE pool - The Legislative Assembly transferred \$4,637,564 from the Extension Service line item to the new and vacant FTE pool line items and reduced the amount to \$ 3,301,295 for estimated savings from new and vacant FTE positions. Of the \$3,301,295, \$247,500 is for a new FTE position and \$3,053,795 is for estimated savings from vacant positions.

Transfer authority - In Section 8 of Senate Bill No. 2020, 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 carbon extension specialist position has been filled with an expected start date of August 2026.

Through February 2026, the Extension Service had not received any funding from the new and vacant FTE pool to fill the new FTE position. The Extension Service had estimated vacant FTE position savings of \$295,948 during the first 7 months of the 2025-27 biennium. The Extension Service had \$629,655 in expenses related to the vacancies, including accrued leave payouts, incentive pay, and temporary salary funding. The number of vacancies in the agency has ranged from 7.50 to 10.70 FTE with an average monthly vacancy rate of 8.43 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 2025-27 biennium.