

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

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 2013-15 executive budget (bills as introduced) | 258.26 | \$28,650,644 | \$25,437,414 | \$54,088,058 |
| 2013-15 legislative appropriations | 258.26 | 28,909,265 | 24,847,809 | 53,757,074 |
| Legislative increase (decrease) to executive budget | 0.00 | \$258,621 | (\$589,605) | (\$330,984) |
| Legislative increase (decrease) to 2011-13 appropriations | 2.00 | \$4,023,621 | \$1,718,999 | \$5,742,620 |

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|---|--|---|
| 2011-13 legislative appropriations | \$24,885,644 | \$0 | \$24,885,644 |
| 2013-15 legislative appropriations | 27,824,265 | 1,085,000 | 28,909,265 |
| 2013-15 legislative increase (decrease) to 2011-13 appropriations | \$2,938,621 | \$1,085,000 | \$4,023,621 |
| Percentage increase (decrease) to 2011-13 appropriations | 11.8% | N/A | 16.2% |
| 2013-15 legislative increase (decrease) to executive budget | (\$216,379) | \$475,000 | \$258,621 |
| Percentage increase (decrease) to executive budget | (0.8%) | 77.9% | 0.9% |

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the North Dakota State University (NDSU) Extension Service is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$852,203) and from other funds (\$864,086) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

| | Major Items FTE Positions | General Fund | Other Funds | Total |
|--|--------------------------------------|---------------------|--------------------|--------------|
| The legislative action: | | | | |
| Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015. | | (\$156,379) | (\$139,605) | (\$295,984) |
| Provided additional funding for the Rural Leadership North Dakota program. | | 125,000 | | 125,000 |
| Provided additional funding to the Soil Conservation Committee. | | 75,000 | | 75,000 |

| | | | |
|--|-------------|------------------|--------------------|
| Changes source of funding for the 4-H camp project to provide a total of \$1,900,000, \$950,000 of which is from the general fund. | 450,000 | (450,000) | |
| Provided one-time funding to Burleigh County Extension Service Junior Master Gardener's program for two summer internships during the summers of 2013 and 2014. | 25,000 | | 25,000 |
| Removes funding for general fund partial salary support for and integrated pest management/plant diagnostic laboratory coordinator and a state water quality specialist. | (260,000) | | (260,000) |
| Total | <u>0.00</u> | <u>\$258,621</u> | <u>(\$589,605)</u> |

FTE Changes

The number of 2011-13 authorized FTE positions is based on 256.75 FTE positions authorized by the Legislative Assembly in 2011. Section 6 of House Bill No. 1020 (2011) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of .49 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 256.26 FTE positions. The 2013-15 biennium appropriation includes funding for 258.26 FTE positions, same as the executive recommendation and an increase of 2 FTE positions as compared to the 2011-13 biennium--1 FTE area livestock specialist position and 1 FTE technical support weed or potato science position.

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education priorities as follows:

| Initiative | Priority Ranking | FTE | Appropriation |
|--|------------------|-------------|--------------------|
| Agents-in-training and summer internship program | 1 | | \$250,000 |
| Livestock development | 2 | 1.00 | 370,000 |
| Crop protection | 3 | 1.00 | 410,000 |
| Total general fund | | 2.00 | \$1,030,000 |

One-Time Funding

In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$2,035,000, of which \$1,085,000 is from the general fund, as one-time funding items for the NDSU Extension Service. These amounts are not to be considered part of the NDSU Extension Service base budget for preparing the 2015-17 executive budget, and the NDSU Extension Service is to report to the Appropriations Committees during the 2015 legislative session on the use of the funding. The table below summarizes one-time funding included in the executive recommendation and provided by the Legislative Assembly to the NDSU Extension Service from the general fund for the 2013-15 biennium.

| One-Time Funding Initiatives | 2013-15 Biennium Executive Recommendation | 2013-15 Biennium Legislative Appropriation | 2013-15 Biennium Legislative Appropriation Increase/(Decrease) From 2013-15 Executive Recommendation |
|---|---|--|--|
| 4-H camp | \$500,000 | \$950,000 | \$450,000 |
| Video conference equipment | 110,000 | 110,000 | |
| Burleigh County Junior Master Gardener program - two summer internships for the 2013 summer and 2014 summer | | 25,000 | 25,000 |
| Total | \$610,000 | \$ 1,085,000 | \$ 475,000 |

Other Sections in Bill

Additional income appropriation - Section 3 provides that, in addition to the amount appropriated as other funds, any other income received from federal acts, private grants, gifts, and donations, or from other sources received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2013-15 biennium.

Transfer authority - Section 6 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, Agronomy Seed Farm, and Northern Crops Institute and provides that any transfers be reported to OMB.

New technical support FTE position - Section 7 authorizes the NDSU Extension Service to utilize the new technical support FTE position in either the weed science program or the potato program.

FTE position adjustments - Section 8 authorizes the State Board of Higher Education to adjust or increase FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station and report any adjustments to OMB.

Unexpended general fund authority - Excess income - Section 9 authorizes the continuation of any unspent general fund appropriation authority and excess income received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, Agronomy Seed Farm, and Agricultural Experiment Station into the 2013-15 biennium.

Internship - Section 11 authorizes the NDSU Extension Service to allocate the funding appropriated to the Extension Service Internship program for the Extension Service internship program and the agents-in-training program. The executive budget recommended a 1 to 1 matching requirement; the Legislative Assembly removed the matching requirement for the funding.

State Board of Agricultural Research and Education - Section 12 amends subsection 6 of Section 4-05.1-19 of the North Dakota Century Code for the State Board of Agricultural Research and Education to develop a biennial budget request based on its prioritized and submit that request to the president of the State Board of Higher Education. Without modification, the president of the State Board of Higher Education shall forward the prioritized needs list to OMB and the Appropriations Committees of the Legislative Assembly.

Emergency - Section 14 provides an emergency clause for the \$1,900,000, of which \$950,000 is from the general fund, relating to the 4-H Camp construction project.