

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	258.26	\$28,919,765 ¹	\$24,847,809	\$53,767,574
2011-13 legislative appropriation	<u>256.26²</u>	<u>24,885,644</u>	<u>23,128,810</u>	<u>48,014,454</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	2.00	\$4,034,121	\$1,718,999	\$5,753,120

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$27,824,265.

²The number of FTE positions for the 2011-13 biennium has been adjusted by 0.49, from 256.75 to 256.26, pursuant to Section 6 of 2011 House Bill No. 1020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

NOTE: The 2013-15 legislative appropriations amounts include \$10,500 from the general fund for the agency's share of the \$8.5 million funding pool appropriated to the Office of Management and Budget (OMB) for state agency needs resulting from energy development.

Item Description

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

	Priority Ranking	FTE	Appropriation
Initiative			
Agents-in-training and summer internship program	1		\$250,000
Livestock development	2	1.00	370,000
Crop protection	3	1.00	150,000
Total general fund		2.00	\$770,000

Status/Result

The North Dakota State University (NDSU) Extension Service has used the \$250,000 from the general fund provided for the SBARE priority to have an agents-in-training and summer internship program to hire two agents in September 2013. The NDSU Extension Service has selected three internships for 2014.

The NDSU Extension Service has allocated the \$370,000 from the general fund provided for the SBARE priority of livestock development to hire 1 FTE area livestock specialist. The NDSU Extension Service anticipates \$220,000 will be spent on the FTE position and associated extension livestock program operations. The remaining \$150,000 will be allocated for operating support and program initiation for livestock production economics.

The NDSU Extension Service has allocated the \$150,000 from the general fund provided for the SBARE priority of crop protection for 1 FTE position for weed science or potato programs.

The NDSU Extension Service has not spent any funds from the accrued leave payments line item. The NDSU Extension Service anticipates using all the funds from the accrued leave payments line item for salaries and wages this biennium.

Accrued leave payments - In Section 1 of Senate Bill No. 2020, the Legislative Assembly identified \$1,716,289, \$852,203 from the general fund and \$864,086 from other funds, for accrued leave payments.

One-time funding - In Section 2 of Senate Bill No. 2020, the Legislative Assembly identified \$2,035,000, including \$1,085,000 from the general fund, as one-time funding for the NDSU Extension Service. One-time funding items from the general fund include:

The NDSU Extension Service received Budget Section approval to spend an additional \$700,000 of other funds for the 4-H camp project, bringing total authorization to \$2,600,000, of which \$950,000 is from the general fund and \$1,650,000 of other funds to be raised by the NDSU Extension Service. The NDSU Extension Service was able to raise an additional \$400,000, allowing for total project funding of \$2,300,000. Bids have been received, and the NDSU

One-Time Funding Initiatives	2013-15 Biennium Legislative Appropriation
4-H camp	\$950,000
Video conference equipment	110,000
Burleigh County Junior Master Gardener program - Two summer internships for the 2013 summer and 2014 summer	25,000
Total	\$1,085,000

Transfer authority - In Section 6 of Senate Bill No. 2020, the Legislative Assembly authorized SBARE and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to OMB.

Extension Service anticipates completion of the project within the \$2,300,000 budget. The NDSU Extension Service anticipates construction beginning in fall 2014 and being completed by April 2015.

The NDSU Extension Service has completed the purchase and installation of videoconference equipment at 13 of 14 sites. The NDSU Extension Service anticipates completion of the project within budget.

The NDSU Extension Service placed one intern in summer 2013. It is anticipated one intern will be placed in summer 2014.

To date, there have been no transfers of appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate the need to make any transfers during the remainder of the 2013-15 biennium.