

**Department 630 - NDSU Extension Service  
 House Bill No. 1020**

**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	265.91	\$30,841,473	\$26,320,280	\$57,161,753
2013-15 Legislative Appropriations <sup>1,2</sup>	258.26	28,909,265	24,847,809	53,757,074
Increase (Decrease)	7.65	\$1,932,208	\$1,472,471	\$3,404,679

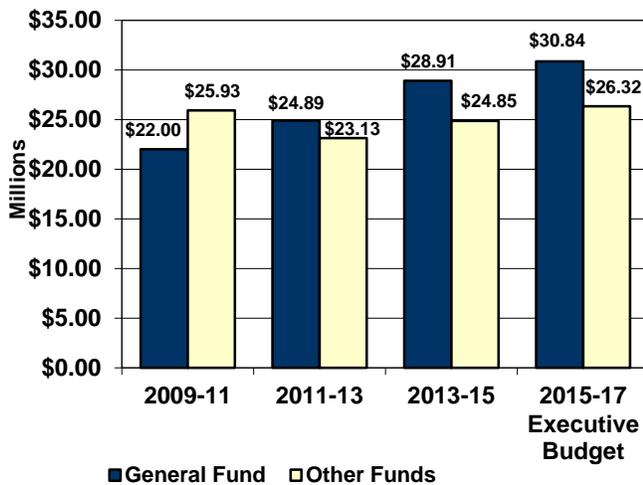
<sup>1</sup>The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 4.65 positions, from 258.26 to 262.91, pursuant to Section 8 of 2013 Senate Bill No. 2020 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

<sup>2</sup>The 2013-15 appropriation amounts do not include \$10,500 from the general fund allocated to the agency from the state agency energy impact funding pool for temporary salary adjustments for agency employees located in areas of the state affected by energy development.

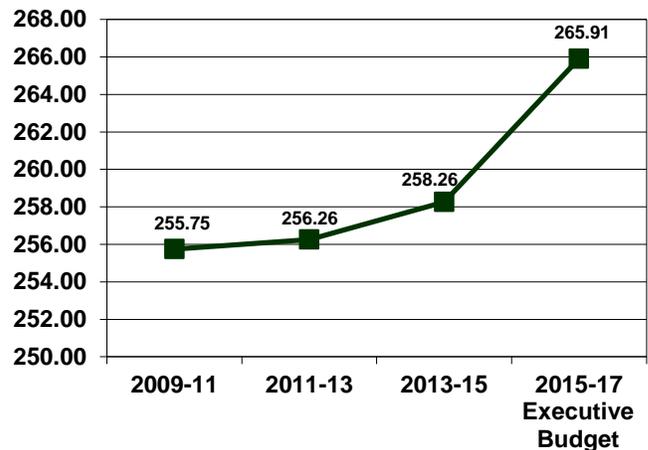
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$30,841,473	\$0	\$30,841,473
2013-15 Legislative Appropriations	27,824,265	1,085,000	28,909,265
Increase (Decrease)	\$3,017,208	(\$1,085,000)	\$1,932,208

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$30,841,473	\$26,320,280	\$57,161,753
2015-17 Base Level	27,824,265	23,897,809	51,722,074
Increase (Decrease)	\$3,017,208	\$2,422,471	\$5,439,679

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$2,235,138 relates to performance increases, \$1,180,421 is for health insurance increases, and \$234,594 is for retirement contribution increases	\$1,924,927	\$1,725,226	\$3,650,153
2. Adds funding for 1 FTE food and health specialist position	\$340,000	\$0	\$340,000
3. Adds funding for 1 FTE livestock specialist position in Hettinger	\$240,000	\$0	\$240,000
4. Adds funding for 1 FTE community vitality specialist position	\$240,000	\$0	\$240,000

### **Other Sections in Bill**

**Additional income appropriation** - Section 3 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 North Dakota State University (NDSU) Extension Service, 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, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget (OMB).

**FTE position adjustments** - Section 7 authorize 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 OMB.

**Unexpended general fund - Excess income** - Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2017-19 biennium.

**Exemption** - Section 10 provides that amounts appropriated for the Extension 4-H camp by the 63<sup>rd</sup> Legislative Assembly are not subject to the provision of North Dakota Century Code Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium.

### **Continuing Appropriations**

There are no continuing appropriations for this agency.

### **Significant Audit Findings**

At this time, there have been no significant audit findings for this agency.

### **Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.

**NDSU Extension Service - Budget No. 630**  
**House Bill No. 1020**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE</b>	<b>General</b>	<b>Other Funds</b>	<b>Total</b>
	<b>Positions</b>	<b>Fund</b>		
<b>2015-17 Biennium Base Level</b>	258.26	\$27,824,265	\$23,897,809	\$51,722,074
<b>2015-17 Ongoing Funding Changes</b>				
Base payroll changes		\$272,281	\$697,245	\$969,526
Salary increase - Performance		1,178,712	1,056,426	2,235,138
Retirement contribution increase		123,714	110,880	234,594
Health insurance increase		622,501	557,920	1,180,421
Adds food and health specialist position	1.00	340,000		340,000
Adds livestock specialist position in Hettinger	1.00	240,000		240,000
Adds community vitality specialist position	1.00	240,000		240,000
Adjusts FTEs pursuant to Section 8 of 2013 Senate Bill No. 2020	4.65			0
<b>Total ongoing funding changes</b>	<b>7.65</b>	<b>\$3,017,208</b>	<b>\$2,422,471</b>	<b>\$5,439,679</b>
<b>One-time funding items</b>				
Total one-time funding changes	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	<b>7.65</b>	<b>\$3,017,208</b>	<b>\$2,422,471</b>	<b>\$5,439,679</b>
<b>2015-17 Total Funding</b>	<b>265.91</b>	<b>\$30,841,473</b>	<b>\$26,320,280</b>	<b>\$57,161,753</b>

**Other Sections in House Bill No. 1020**

	<b>Executive Budget Recommendation</b>
Additional income appropriation	Section 3 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 North Dakota State University (NDSU) Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2015-17 biennium.
Transfer authority	Section 6 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 (OMB).
FTE position adjustments	Section 7 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 OMB.
Unexpended general fund - Excess income	Section 8 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service into the 2017-19 biennium.

Exemption

**Executive Budget Recommendation**

Section 10 provides that amounts appropriated for the Extension 4-H camp by the 63<sup>rd</sup> Legislative Assembly are not subject to the provision of North Dakota Century Code Section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the 2015-17 biennium.