

**NDSU Extension Service
Budget No. 630
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	263.91	\$29,788,188	\$25,826,708	\$55,614,896
2015-17 base budget	258.26	27,824,265	23,897,809	51,722,074
Legislative increase (decrease) to base budget	5.65	\$1,963,923	\$1,928,899	\$3,892,822

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$29,775,688	\$12,500	\$29,788,188
2013-15 legislative appropriations	27,824,265	1,085,000	28,909,265
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$1,951,423	(\$1,072,500)	\$878,923
Percentage increase (decrease) to 2013-15 appropriations	7.0%	(98.8%)	3.0%

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

Salaries and Wages

The 2015-17 biennium legislative appropriations for the North Dakota State University (NDSU) Extension Service include funding for 2 to 4 percent annual salary increases and for estimated increases in health insurance premium rates.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$272,281	\$697,245	\$969,526
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		874,065	780,864	1,654,929
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		490,077	450,790	940,867
Adjusted FTE positions pursuant to Section 8 of 2013 Senate Bill No. 2020.	4.65			
Added funding for a livestock specialist position at the Hettinger Research Extension Center.	1.00	240,000		240,000
Increased funding for soil conservation district grants to provide a total of \$1,212,800.		75,000		75,000

Added one-time funding for the Burleigh County Extension Service Junior Master Gardener program.		12,500		12,500
Total	<u>5.65</u>	<u>\$1,963,923</u>	<u>\$1,928,899</u>	<u>\$3,892,822</u>

FTE Changes

The number of 2013-15 authorized FTE positions is based on 258.26 FTE positions authorized by the Legislative Assembly in 2013. Section 8 of 2013 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 4.65 FTE positions were added pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 262.91 FTE positions. The 2015-17 biennium appropriation includes funding for 263.91 FTE positions, an increase of 1 FTE position compared to the adjusted 2013-15 biennium positions. The Legislative Assembly added 1 livestock specialist FTE position.

One-Time Funding

In Section 2 of House Bill No. 1020, the Legislative Assembly identified \$12,500 of one-time funding from the general fund for the NDSU Extension Service. The funding is for the Burleigh County Extension Service Master Gardener's program for salaries and other operating expenses relating to two internships during the summers of 2015 and 2016.

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided \$240,000 from the general fund and 1 livestock specialist FTE position for the agricultural programs and capacity initiative. The agricultural programs and capacity initiative had the No. 1 priority ranking from the State Board of Agricultural Research and Education.

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 2015-17 biennium.

Position adjustments - Section 8 amends North Dakota Century Code Section 4-08-10 related to the extension agent expenditures to authorize the Director of the NDSU Extension Service, subject to the availability of funds, to adjust or increase FTE positions in order to carry out activities to accomplish the mission of the NDSU Extension Service. The Director must report annually to OMB and the Budget Section any adjustments or increases in FTE positions.

FTE positions - Report - Section 13 requires the NDSU Extension Service to report to the Appropriations Committees of the 65th Legislative Assembly on FTE positions added pursuant to Section 4-08-10 and Section 15 of House Bill No. 1020.

Transfer authority - Section 14 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 OMB.

FTE position adjustments - Section 15 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 and the Budget Section.

Unexpended general fund authority - Excess income - Section 18 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 2017-19 biennium.

Exemption - Section 20 provides that amounts appropriated for the Extension 4-H camp by the 63rd Legislative Assembly are not subject to the provisions of 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.