

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	252.98	\$25,648,320	\$26,646,689	\$52,295,009
2017-19 base budget	263.91	27,824,562	25,826,708	53,651,270
Legislative increase (decrease) to base budget	(10.93)	(\$2,176,242)	\$819,981	(\$1,356,261)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$25,633,320	\$15,000	\$25,648,320
2015-17 adjusted legislative appropriations	27,824,562	12,500	27,837,062
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$2,191,242)	\$2,500	(\$2,188,742)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(7.9%)	20.0%	(7.9%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$302,125	\$265,427	\$567,552
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		368,413	354,554	722,967
Removed 10.93 FTE positions and adjusted funding for salaries and wages.	(10.93)	(1,619,206)	200,000	(1,419,206)
Reduced funding for state soil conservation committee operating expenses.		(21,788)		(21,788)
Adjusted funding for other operating expenses.		175,557		175,557
Reduced funding for equipment.		(300,000)		(300,000)

Reduced general fund appropriations by 3 percent.	(806,343)	(806,343)
Further reduced general fund appropriations.	(290,000)	(290,000)
Added one-time funding for the Burleigh County junior master gardener program.	15,000	15,000
Total	<u>(10.93)</u>	<u>(\$2,176,242)</u>
		<u>\$819,981</u>
		<u>(\$1,356,261)</u>

FTE Changes

The 2017-19 biennium appropriation includes funding for 252.98 FTE positions, a decrease of 10.93 FTE positions from the 2015-17 biennium authorized level of 263.91 FTE positions. Section 10 of Senate Bill No. 2020 continues the authorization of the State Board of Higher Education to adjust FTE positions at entities under its control, subject to the availability of funds.

One-Time Funding

The Legislative Assembly, in Senate Bill No. 2020, provided a one-time appropriation of \$15,000 from the general fund for the Burleigh County junior master gardener program.

Other Sections in Senate Bill No. 2020

Health insurance increase - Section 2 identifies the amount of funding included in the bill for the increase in employee health insurance premiums.

Additional income appropriation - Section 4 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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 biennium.

Employee accrued leave - Section 6 amends North Dakota Century Code Section 4-08-10 to clarify 12-month employees whose employment is not limited in duration shall accrue leave pursuant to Section 54-06-14. Section 6 is effective through June 30, 2019.

Transfer authority - Section 9 authorizes the transfer of appropriation authority between the Main Research Center, branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.

FTE position adjustments - Section 10 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 the Office of Management and Budget.

Unexpended general fund - Excess income - Section 11 authorizes the continuation of any unexpended 2017-19 biennium general fund appropriations and excess income received by the NDSU Extension Service into the 2019-21 biennium.

State soil conservation committee study - Section 14 provides for a Legislative management study of the state soil conservation committee.

State Board of Agricultural Research and Education study - Section 15 directs the State Board of Agricultural Research and Education to study the duties and responsibilities of the NDSU Extension Service and reports its findings to the Budget Section by March 31, 2018.

Related Legislation

House Bill No. 1231 - Repeals Section 15-12-12 to eliminate the requirement that the NDSU Extension Service place quarterly advertisements for agency programs in the county newspaper.