

**Department 630 - NDSU Extension Service  
Senate Bill Nos. 2020 and 2080**

**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	252.98	\$26,878,116	\$26,768,589	\$53,646,705
2015-17 Adjusted Legislative Appropriations <sup>1,2</sup>	263.91	27,837,062	25,826,708	53,663,770
Increase (Decrease)	(10.93)	(\$958,946)	\$941,881	(\$17,065)

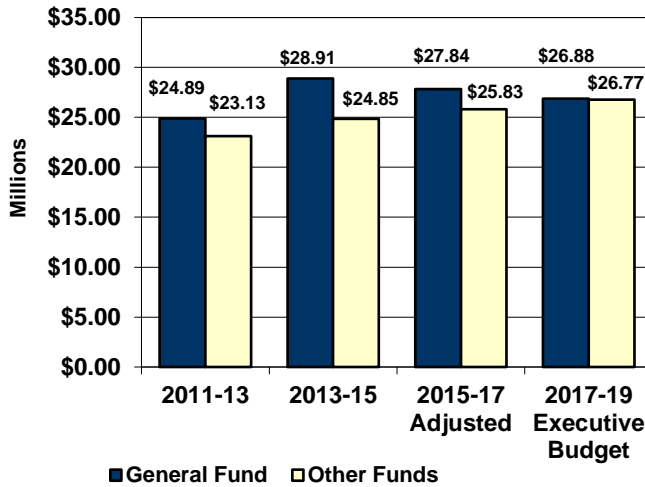
<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

<sup>2</sup>The number of FTE positions for the 2015-17 beinnium does not reflect an adjustment of 2.07 FTE positions, from 263.91 to 265.78, pursuant to Section 15 of 2015 House Bill No. 1020 and North Dakota Century Code Section 4-08-10 which authorizes the State Board of Higher Education to adjust FTE positions for the North Dakota State University (NDSU) Extension Service.

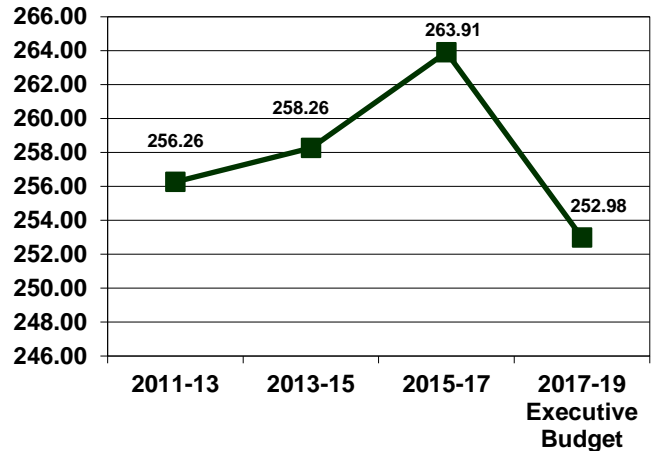
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$26,878,116	\$0	\$26,878,116
2015-17 Adjusted Legislative Appropriations	27,824,562	12,500	27,837,062
Increase (Decrease)	(\$946,446)	(\$12,500)	(\$958,946)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$26,878,116	\$26,768,589	\$53,646,705
2017-19 Base Level	27,824,562	25,826,708	53,651,270
Increase (Decrease)	(\$946,446)	\$941,881	(\$4,565)

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$192,092 is for salary increases and \$779,440 is for health insurance increases	\$495,078	\$476,454	\$971,532
2. Reduces funding for salaries, including removal of 10.93 FTE positions	(\$1,619,206)	\$200,000	(\$1,419,206)
3. Adjusts funding for operating expenses	\$175,557	\$0	\$175,557
4. Reduces funding for equipment	(\$300,000)	\$0	(\$300,000)

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in Senate Bill No. 2080)**

**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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 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.

**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 the Office of Management and Budget.

**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 2019-21 biennium.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Significant Audit Findings**

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

**Major Related Legislation**

**House Bill No. 1038 - Caregiver training pilot project** - Provides a one-time general fund appropriation of \$197,580 to the NDSU Extension Service to establish a pilot project to expand local training programs to include family caregiver training.

**NDSU Extension Service - Budget No. 630**  
**Senate Bill Nos. 2020 and 2080**  
**Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	263.91	\$27,824,562	\$25,826,708	\$53,651,270
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		\$302,125	\$265,427	\$567,552
Salary increase		97,887	94,205	192,092
Health insurance increase		397,191	382,249	779,440
Reduces funding for salaries	(10.93)	(1,619,206)	200,000	(1,419,206)
Adjusts funding for other operating expenses		175,557		175,557
Reduces funding for equipment		(300,000)		(300,000)
Total ongoing funding changes	(10.93)	(\$946,446)	\$941,881	(\$4,565)
<b>One-time funding items</b>				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	(10.93)	(\$946,446)	\$941,881	(\$4,565)
<b>2017-19 Total Funding</b>	252.98	\$26,878,116	\$26,768,589	\$53,646,705

**Other Sections in NDSU Extension Service - Budget No. 630**

	<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 NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2017-19 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.
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 the Office of Management and Budget.
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 2019-21 biennium.

## Department 630 - NDSU Extension Service

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$29,775,688	\$12,500	\$29,788,188
General fund reductions	(1,951,126)	0	(1,951,126)
Adjusted 2015-17 appropriations	\$27,824,562	\$12,500	\$27,837,062
Executive Budget changes	(946,446)	(12,500)	(958,946)
2017-19 Executive Budget	\$26,878,116	\$0	\$26,878,116

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduce funding for salaries and wages	(\$698,000)	\$0	(\$698,000)
Reduce funding for NDSU Extension Service operating expenses	(1,173,688)	0	(1,173,688)
Reduce funding for Soil Conservation Committee operating expenses	(79,438)	0	(79,438)
Total reductions	(\$1,951,126)	\$0	(\$1,951,126)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%	0.00%	6.55%

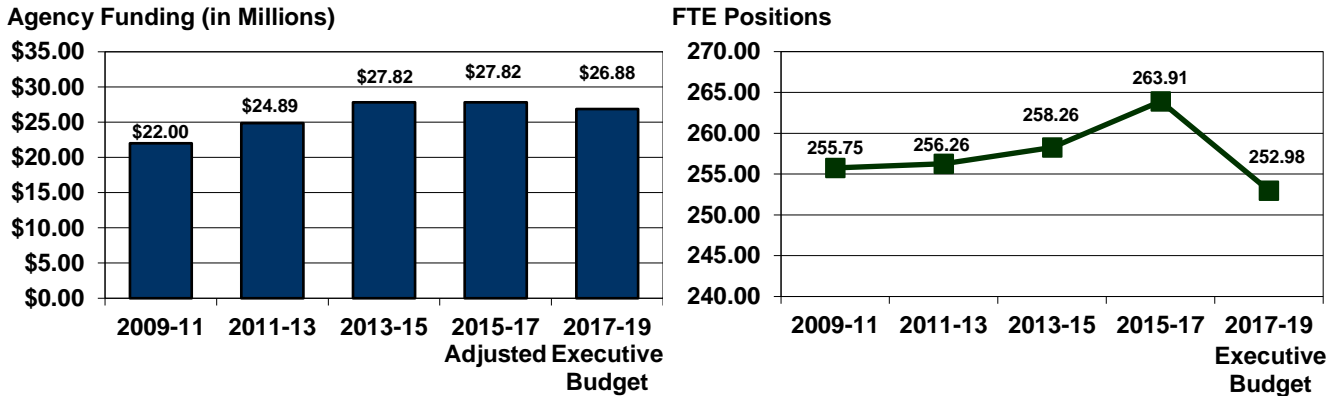
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$302,125	\$0	\$302,125
Adds funding for recommended salary and benefits increases	495,078	0	495,078
Reduces funding for salaries, including removal of 10.93 FTE positions	(2,317,206)	698,000	(1,619,206)
Increases funding for NDSU Extension Service operating expenses	(956,289)	1,173,688	217,399
Reduces funding for Soil Conservation Committee operating expenses	(121,280)	79,438	(41,842)
Reduces funding for equipment	(300,000)	0	(300,000)
Total	(\$2,897,572)	\$1,951,126	(\$946,446)

Department 630 - NDSU Extension Service

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$22,000,412	\$24,885,644	\$27,824,265	\$27,824,562	\$26,878,116
Increase (decrease) from previous biennium	N/A	\$2,885,232	\$2,938,621	\$297	(\$946,446)
Percentage increase (decrease) from previous biennium	N/A	13.1%	11.8%	0.0%	(3.4%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	13.1%	26.5%	26.5%	22.2%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

**2011-13 Biennium**

- Added funding for State Board of Agricultural Research and Education priorities, including technical salary support, soil health and land management, and livestock stewardship \$1,390,000
- Increased funding for soil conservation district grants to provide a total of \$987,800 \$250,000

**2013-15 Biennium**

- Added funding for 1 area livestock specialist FTE position and 1 crop protection technician FTE position \$370,000
- Added funding for the Rural Leadership North Dakota program \$125,000
- Added funding for summer internships \$250,000
- Increased funding for soil conservation district grants to provide a total of \$1,137,800 \$150,000
- Added funding for operating support for livestock production economics \$150,000

**2015-17 Biennium (original amounts)**

- Added funding for 1 livestock specialist FTE position at the Hettinger Research Extension Center \$240,000
- Increased funding for soil conservation district grants to provide a total of \$1,212,800 (this item was affected by agency budget reductions) \$75,000

**2017-19 Biennium (Executive Budget Recommendation)**

- Reduces funding for salaries, including removal of 10.93 FTE positions (\$1,619,206)
- Adjusts funding for operating expenses \$175,557
- Reduces funding for equipment (\$300,000)