

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	242.51	\$27,709,666	\$27,778,159	\$55,487,825
2017-19 legislative appropriation	<u>252.98</u>	<u>25,993,320¹</u>	<u>26,646,689</u>	<u>52,640,009</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(10.47)	\$1,716,346	\$1,131,470	\$2,847,816

¹The 2017-19 biennium amount includes a supplemental general fund appropriation of \$345,000 provided in House Bill No. 1020 for website and digital upgrades.

Item Description

FTE changes - The Legislative Assembly authorized 242.51 FTE positions for the NDSU Extension Service for the 2019-21 biennium, a decrease of 10.47 FTE positions from the 2017-19 biennium. The 10.47 FTE positions were removed pursuant to Section 10 of Senate Bill No. 2020 (2017), which authorized the State Board of Higher Education to adjust FTE positions at entities under its control. Section 8 of House Bill No. 1020 continues the authorization of the board to adjust positions at entities under its control during the 2019-21 biennium.

Transfer authority - In Section 7 of House Bill No. 1020, the Legislative Assembly authorized the director of the Main Research Center, with approval from the State Board of Agricultural Research and Education, and appropriate branch research center directors, to transfer appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to OMB.

County extension agents - Funding for county-based Extension Service agents is provided by a county-state funding structure. Prior to January 2019, the funding structure provided counties pay 50 percent of county extension agent salaries and the state pay the other 50 percent of county extension agent salaries and 100 percent of their fringe benefits. Due to state funding limitations, the Extension Service and the North Dakota County Commissioners Association collaborated on a new cost-share agreement to fund county-based Extension Service agents starting in January 2019. The new cost-share agreement provided for the counties to pay 40 percent of salaries and fringe benefits and the state to pay the other 60 percent of the salaries and fringe benefits. The new structure was estimated to increase the amount of funds counties provide by approximately \$820,000 for the 2019-21 biennium. In Section 1 of House Bill No. 1020, the Legislative Assembly appropriated \$870,000 from the general fund to increase the state share for county extension agents.

Status/Result

The NDSU Extension Service reported a reduction of 2.9 FTE positions to the Budget Section in December 2019. The reduction includes the removal of 1 FTE research specialist, 1 FTE administrative clerk, 0.7 FTE nutrition education assistant, and 0.2 FTE associate professor.

To date there have been no transfers of appropriation authority within the Extension Service, Northern Crops Institute, branch research centers, and Main Research Center, and the agency does not anticipate making any transfers during the remainder of the 2019-21 biennium.

The NDSU Extension Service has budgeted the \$870,000 to return to the cost-share agreement in place prior to January 2019.

Website and digital upgrades - In Section 13 of House Bill No. 1020, the Legislative Assembly provided a 2017-19 biennium supplemental appropriation of \$345,000 from the general fund for website and digital upgrades at the NDSU Extension Service.

The NDSU Extension Service has hired a contractor for the website and digital upgrades and anticipates completion of the project in 2021.