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**AGENCY OVERVIEW****630 NDSU Extension Service****Date:** 12/07/2012**Time:** 13:59:37

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**Statutory Authority**

North Dakota Century Code Chapter 4-08.

**Agency Description**

The North Dakota State University (NDSU) Extension Service is part of a nationwide, university-based educational system that provides research-based educational programs to citizens in all 53 counties and four American Indian reservations in North Dakota. Programs focus on selected needs and issues affecting the state's agriculture, youth, families, communities and natural resources. The staff is located at state, area and local/county offices. The NDSU Extension Service combines funding from federal, state, county and grant sources to specifically address local concerns.

**Agency Mission Statement**

The purpose of the NDSU Extension Service is "to create learning partnerships that help youth and adults enhance their lives and communities." This purpose is accomplished through the dissemination of research-based information and the implementation of educational programs geared to the changing needs of North Dakotans. Major program areas include agriculture and natural resources; youth development; family and consumer sciences; and community economic development and leadership.

**Agency Performance Measures**

Per North Dakota Century Code 4-05.1-19, the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the Legislative Council. SBARE's most recent presentation to the budget section was on March 13, 2012. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the Legislative Council office.

**Major Accomplishments**

1. Enabled ND growers to efficiently produce over \$6.00 billion of crops through recommendations of best management practices.
2. Supported the beef industry with training and information to improve production, efficiency and economics.
3. Assisted communities across ND to prepare for and recover from the floods of 2011.
4. Enhanced value-added agriculture, developed community leadership and addressed poverty of rural communities.
5. Provided educational assistance and technical support to rural western ND communities impacted by oil development.
6. Provided over 6,550 parents with educational assistance through Parent Resource Centers and Gearing Up for Kindergarten.
7. Targeted ND families at risk for food insecurity, diabetes, obesity, eye disease and other health issues.
8. Engaged more than 21,000 ND youth in 4-H club, summer camp and after-school activities.
9. Engaged 3,500 youth from 35 ND counties in the Junior Master Gardener program.
10. Made over 500,000 face-to-face educational contacts in ND during the 2011 programming year.

**Future Critical Issues**

Areas that need continued emphasis and emerging issue areas that need to be addressed include educational programs on informed decision-making and community-based leadership for communities impacted by oil, coal and bioenergy development; youth development through expanded 4-H efforts in leadership education, science, engineering and technology, and the camping program as a 4-H delivery method; agents-in-training and the summer internship program for workforce preparedness; livestock development to focus on industry expansion; crop and resource protection in the areas of insect pests, plant diseases, weeds and water quality; parent education and nutrition, obesity and aging issues of families; and increased operating.

**REQUEST SUMMARY**

630 NDSU Extension Service  
Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 13:59:37

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>By Major Program</b>					
COOP Extension Service	42,941,520	48,014,454	4,145,782	52,160,236	0
<b>Total Major Program</b>	<b>42,941,520</b>	<b>48,014,454</b>	<b>4,145,782</b>	<b>52,160,236</b>	<b>0</b>
<b>By Line Item</b>					
NDSU Extension Service	42,103,720	47,026,654	3,995,782	51,022,436	0
Soil Conservation Committee	837,800	987,800	150,000	1,137,800	0
<b>Total Line Items</b>	<b>42,941,520</b>	<b>48,014,454</b>	<b>4,145,782</b>	<b>52,160,236</b>	<b>0</b>
<b>By Funding Source</b>					
General Fund	22,000,412	24,885,644	3,800,528	28,686,172	0
Federal Funds	6,051,887	6,733,729	403,425	7,137,154	0
Special Funds	14,889,221	16,395,081	(58,171)	16,336,910	0
<b>Total Funding Source</b>	<b>42,941,520</b>	<b>48,014,454</b>	<b>4,145,782</b>	<b>52,160,236</b>	<b>0</b>
<b>Total FTE</b>	<b>255.75</b>	<b>256.26</b>	<b>6.00</b>	<b>262.26</b>	<b>0.00</b>

**REQUEST DETAIL**630 NDSU Extension Service  
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>NDSU Extension Service</b>					
Salaries - Permanent	22,144,427	27,088,548	2,452,400	29,540,948	0
Salaries - Other	180,352	181,065	(181,065)	0	0
Temporary Salaries	711,280	767,138	(7,138)	760,000	0
Overtime	13,004	14,184	(14,184)	0	0
Fringe Benefits	8,907,036	11,511,845	(393,375)	11,118,470	0
Travel	2,015,936	1,244,682	49,144	1,293,826	0
Supplies - IT Software	134,093	60,125	0	60,125	0
Supply/Material-Professional	668,783	389,606	0	389,606	0
Food and Clothing	341,985	218,222	0	218,222	0
Bldg, Ground, Maintenance	13,986	20,835	0	20,835	0
Miscellaneous Supplies	212,841	83,572	380,000	463,572	0
Office Supplies	572,487	319,482	0	319,482	0
Postage	404,504	241,830	0	241,830	0
Printing	884,392	544,083	0	544,083	0
IT Equip Under \$5,000	391,705	171,907	0	171,907	0
Other Equip Under \$5,000	251,319	80,625	100,000	180,625	0
Utilities	58,143	45,754	0	45,754	0
Insurance	15,106	13,794	0	13,794	0
Rentals/Leases-Equip & Other	173,726	174,462	0	174,462	0
Rentals/Leases - Bldg/Land	93,898	80,140	0	80,140	0
Repairs	609,572	326,547	0	326,547	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	289,113	184,270	0	184,270	0
Professional Development	34,123	10,730	0	10,730	0
Operating Fees and Services	1,487,226	1,932,482	200,000	2,132,482	0
Fees - Professional Services	1,053,332	720,726	0	720,726	0
Land and Buildings	0	0	1,900,000	1,900,000	0
Equipment Over \$5000	441,351	600,000	(600,000)	0	0
IT Equip/Sftware Over \$5000	0	0	110,000	110,000	0
<b>Total</b>	<b>42,103,720</b>	<b>47,026,654</b>	<b>3,995,782</b>	<b>51,022,436</b>	<b>0</b>
<b>NDSU Extension Service</b>					
General Fund	21,162,612	23,897,844	3,650,528	27,548,372	0
Federal Funds	6,051,887	6,733,729	403,425	7,137,154	0
Special Funds	14,889,221	16,395,081	(58,171)	16,336,910	0
<b>Total</b>	<b>42,103,720</b>	<b>47,026,654</b>	<b>3,995,782</b>	<b>51,022,436</b>	<b>0</b>

Soil Conservation Committee

**REQUEST DETAIL**630 NDSU Extension Service  
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Temporary Salaries	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Operating Fees and Services	837,800	987,800	150,000	1,137,800	0
<b>Total</b>	<b>837,800</b>	<b>987,800</b>	<b>150,000</b>	<b>1,137,800</b>	<b>0</b>
<b>Soil Conservation Committee</b>					
General Fund	837,800	987,800	150,000	1,137,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>837,800</b>	<b>987,800</b>	<b>150,000</b>	<b>1,137,800</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	22,000,412	24,885,644	3,800,528	28,686,172	0
Federal Funds	6,051,887	6,733,729	403,425	7,137,154	0
Special Funds	14,889,221	16,395,081	(58,171)	16,336,910	0
<b>Total Funding Sources</b>	<b>42,941,520</b>	<b>48,014,454</b>	<b>4,145,782</b>	<b>52,160,236</b>	<b>0</b>

**CHANGE PACKAGE SUMMARY**

630 NDSU Extension Service  
Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 10 Video Conference Equipment		0.00	110,000	0	0	110,000
A-B 2 Major Capital Project		0.00	950,000	0	950,000	1,900,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>1,060,000</b>	<b>0</b>	<b>950,000</b>	<b>2,010,000</b>
<b>Ongoing Budget Changes</b>						
A-A 1 SBARE Priorities		6.00	2,050,000	0	0	2,050,000
A-A 4 Other Changes		0.00	549,144	0	0	549,144
A-A 5 Soil Conservation Increase		0.00	150,000	0	0	150,000
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(600,000)	(600,000)
Base Payroll Change		0.00	(8,616)	403,425	(408,171)	(13,362)
<b>Total Ongoing Budget Changes</b>		<b>6.00</b>	<b>2,740,528</b>	<b>403,425</b>	<b>(1,008,171)</b>	<b>2,135,782</b>
<b>Total Base Budget Changes</b>		<b>6.00</b>	<b>3,800,528</b>	<b>403,425</b>	<b>(58,171)</b>	<b>4,145,782</b>

**BUDGET CHANGES NARRATIVE**

630 NDSU Extension Service

Bill#: SB2020

Date: 12/07/2012

Time: 13:59:37

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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SBARE Priorities

**NDSU EXTENSION SERVICE 2013-15 Needs-based Budget as Ranked by SBARE**

An increase of \$2,050,000 would provide funds to address the following priorities of the State Board of Agricultural Research and Education and related needs of North Dakota agriculture.

**1. Agents-in-Training and SUMMER INTERNSHIPS**

*Issue: NDSU Extension continues to experience historic levels of retirements. Between 2012 and 2016, nearly 30 percent of all benefitted county Extension staff will be eligible to retire based on years of service and age. The complexity of Extension work can be extremely challenging for recent college graduates who make up the majority of the hiring pool. Agent-in-training positions have proven to be a successful avenue for equipping candidates with the skills needed to be successful as an Extension agent. Summer internships have also proven to be an effective means for recruiting students for future Extension careers.*

*Internships: \$100,000 is requested for a student internship salary pool, which would provide support for 5 student internships of 8 to 12 weeks in duration during the summer. These students do not become long-term Extension employees, and would create no new FTE.*

*· Agents-In-Training: \$400,000 is requested for a salary pool, which would provide support for short-term contracts for 4 agents-in-training positions of 12 to 18 months in duration. During this time, the agents-in-training are recruited from these temporary positions to fill permanent agent positions that exist in the counties (existing FTEs). The permanent positions are funded with existing county and Extension funding. If agents-in-training do not fill a permanent agent position by the end of their temporary training position, they will be terminated.*

**2. LIVESTOCK DEVELOPMENT**

*Issue: The livestock industry is faced with many challenges including high feed prices, aging producers, declining herd numbers and weather, but great opportunities still exist in North Dakota when our resources and new processing facilities are considered. These opportunities suggest the beef industry has ample potential for growth. Extension has base staffing in the livestock production areas but lacks the capacity to tackle a focused initiative on industry development. Current staff would be highly synergistic with a new initiative.*

*Area livestock specialists and operating for the Extension livestock programs led by state specialists (2.0 FTE) \$440,000*

*· Support for Extension programming in livestock production economics to assist producers with livestock production decisions (no FTE) \$150,000*

**3. CROP PROTECTION**

*Issue: North Dakota's cropping systems are diverse, highly productive and contribute significantly to North Dakota's economy. Successful crop production requires effective and efficient pest management. Insect pests, plant diseases and weeds continue to pose a risk to each of North Dakota's diverse crops and the risks continue to evolve. New pests, races, resistance and pesticide options all contribute to the challenge of providing growers with the best crop protection solutions. The NDSU Extension Service conducts educational programs on best management practices to protect groundwater while also protecting the beneficial uses of pesticides. The program includes an assessment system to identify land sensitivity before applying pesticides. This educational program is aimed at pesticide users and works in cooperation with conservation groups and state regulatory agencies.*

**BUDGET CHANGES NARRATIVE**

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*Partial funding for state Extension IPM Coordinator and the Plant Diagnostic Lab coordinator, who are partially salaried on a federal competitive IPM grant (.5 FTE Funding Source change / no new FTE) \$150,000*

*· Extension state entomology specialist and operating to lead insect management programs in broadleaf crops (1.0 FTE) \$250,000*

*· Increased technical support for the Extension weed science and potato programs on campus (2.0 FTE) and crop management at NCREC (1.0 FTE) \$450,000*

*· Support and operating for the state water quality specialist. Federal funding was cut 50%. (.5 FTE Funding Source Change / no new FTE) \$110,000*

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 2
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Base Funding for Equipment over \$5,000

This code was not used.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 3
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Other Changes

To increase general fund operating expenses with funds that were expended for equipment over \$5,000 last biennium.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b> 4
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Soil Conservation Increase

Increase of \$150,000 for the Soil Conservation Committee for technical assistance grants. This request was recommended by SBARE, but not ranked with other Extension priorities.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b> 1
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Major Capital Project

All details of the 2013-15 major capital projects request are included in the Capital Assets subschedule

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 10	<b>Priority:</b> 1
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Video Conference Equipment

Replace 14 outdated, unsupported videoconferencing systems used for Extension programs including pesticide training, ag economics educational programs, marketing clubs, departmental seminars, and faculty and staff interviews - \$110,000

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b> 1
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**BUDGET CHANGES NARRATIVE**

630 NDSU Extension Service

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Remove Base Funding Equip over \$5,000

To remove base funding for equipment &gt; \$5,000 (\$600,000 OF).

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Adjust SBARE Initiatives to Recommendation

This change package adjusts the SBARE priorities requested in change package AA1 to the Executive Recommendation:

- \$250,000 for summer internships, with a 1:1 other fund matching requirement. This is a \$250,000 reduction from the original request and does not include funding for agents-in-training.
- \$220,000 and 1.00 FTE for a livestock extension specialist. This is \$220,000 and 1.00 FTE less than the original request.
- \$150,000 for operating support for livestock production economics.
- \$150,000 for partial salary support for the existing IPM and plant diagnostic lab coordinator.
- \$110,000 for partial salary support for the existing state water quality specialist.
- \$150,000 and 1.00 FTE for a technical support position in the weed science program. This is \$300,000 and 2.00 FTE less than requested.
- Did not fund \$250,000 and 1.00 FTE for an extension state entomology specialist.
- \$75,000 increase in Soil Conservation Committee program, which is \$75,000 less than requested.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Adjust Capital Project to Recommendation

This change package adjusts the funding provided for the 4-H Camp capital project to \$1,900,000, of which \$500,000 is from the general fund.

General fund dollars would provide for renovations to the cabin and main lodge at the existing 4-H camp, located near Washburn. Special fund authority of \$1.4 million, provided from donations or other funds, could be utilized for added program amenities or a multipurpose camp building.