

PROGRAM NARRATIVE**630 NDSU Extension Service****Date:** 12/07/2012**Time:** 15:00:35**Program:** COOP Extension Service**Reporting level:** 00-630-100-00-00-00-00000000**Program 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.

Program Statistical Data

See Agency Overview Narrative.

Explanation of Program Costs

The base budget request for this reporting level is \$52,160,236. Of this total 55% is general fund, 13.7% is federal funds and the remaining 31.3% is special funds. Salaries and wages represent 79.4% of the total budget, a capital project is 3.6%, equipment .2%, and operating expenses represent 14.6%. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing, and professional supplies. Soil Conservation grants total 2.2% of the budget.

Program Goals and Objectives

The NDSU Extension Service, through its research-based educational programs, strives to:

1. Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
2. Conserve and enhance the natural resources of our state.
3. Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
4. Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
5. Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
6. Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base while creating an environment that fosters entrepreneurship.
7. Guide communities through processes that relate to public issues.
8. Serve as educational leaders in the adoption and utilization of technology for economic, community and individual benefit.

REQUEST DETAIL BY PROGRAM

630 NDSU Extension Service

Bill#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:00:35

Program: COOP Extension Service		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
NDSU Extension Service					
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
Total	42,103,720	47,026,654	3,995,782	51,022,436	0
NDSU Extension Service					
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
Total	42,103,720	47,026,654	3,995,782	51,022,436	0

REQUEST DETAIL BY PROGRAM

630 NDSU Extension Service

Bill#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:00:35

Program: COOP Extension Service		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Soil Conservation Committee					
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
Total	837,800	987,800	150,000	1,137,800	0
Soil Conservation Committee					
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
Total	837,800	987,800	150,000	1,137,800	0
Total Expenditures	42,941,520	48,014,454	4,145,782	52,160,236	0
Funding Sources					
General Fund					
Total	22,000,412	24,885,644	3,800,528	28,686,172	0
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Z630 USDA/CREES Smith Lever	6,051,887	6,733,729	403,425	7,137,154	0
Total	6,051,887	6,733,729	403,425	7,137,154	0
Special Funds					
003 Special Fund Budget	0	0	0	0	0
357 Extension Division Fund 357	14,889,221	16,395,081	(58,171)	16,336,910	0
Total	14,889,221	16,395,081	(58,171)	16,336,910	0
Total Funding Sources	42,941,520	48,014,454	4,145,782	52,160,236	0
FTE Employees	255.75	256.26	6.00	262.26	0.00

CHANGE PACKAGE DETAIL

630 NDSU Extension Service
Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:00:35

Program: COOP Extension Service			Reporting Level: 00-630-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

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
Total One Time Budget Changes		0.00	1,060,000	0	950,000	2,010,000

Ongoing Budget Changes

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)
Total Ongoing Budget Changes		6.00	2,740,528	403,425	(1,008,171)	2,135,782
Total Base Budget Changes		6.00	3,800,528	403,425	(58,171)	4,145,782