
AGENCY OVERVIEW**Date:** 12/23/2014**630 NDSU Extension Service****Time:** 13:14:12

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 12, 2014. 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 \$11.00 billion of crops with best management practice recommendations.
2. Improved the production, efficiency and economics of ND's \$900.0 million beef industry through educational programs.
3. Educated ND producers on salinity management practices to avoid damage and increase productivity.
4. Increased leadership roles to improve their communities.
5. Conducted Community Vitality programs that resulted in 115 business plans, 57 community plans and access to other resources.
6. Improved school readiness of 1,081 students/families in 57 districts in 2013 through Gearing Up for Kindergarten.
7. Improved the skills of ND families to deal with food insecurity, chronic disease and other health issues.
8. Engaged more than 25,000 ND youth in 4-H club, summer camp and after-school activities.
9. Engaged 3,580 youth through 34 projects in 28 ND counties in the Junior Master Gardener program.
10. Made over 817,000 direct educational contacts in ND during the 2013 programming year.

Future Critical Issues

Areas that need continued emphasis and emerging issue areas that need to be addressed include livestock industry support to optimize management practices, implementation of precision agriculture, enhanced technological capacity for Extension delivery of information, and technical support to increase the efficiency of agricultural specialists; educational programs on informed decision-making and community-based leadership for communities impacted by either oil development or population loss; increased education to address chronic disease prevention, consumer education on food systems, and food safety; increased educational capacity to address ND water quality issues; youth development through expanded 4-H efforts in leadership education and agri-science and technology; recruitment and retention of Extension employees in the high-cost oil-producing counties; and increased operating.

REQUEST SUMMARY

630 NDSU Extension Service
Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:14:12

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
COOP Extension Service	44,912,601	54,467,574	1,394,026	55,861,600	250,000
Total Major Program	44,912,601	54,467,574	1,394,026	55,861,600	250,000
By Line Item					
Accrued Leave	0	1,716,289	(1,716,289)	0	0
NDSU Extension Service	43,924,801	51,613,485	3,035,315	54,648,800	250,000
Soil Conservation Committee	987,800	1,137,800	75,000	1,212,800	0
Total Line Items	44,912,601	54,467,574	1,394,026	55,861,600	250,000
By Funding Source					
General Fund	24,885,644	28,919,765	2,346,781	31,266,546	250,000
Federal Funds	5,905,459	6,613,069	358,301	6,971,370	0
Special Funds	14,121,498	18,934,740	(1,311,056)	17,623,684	0
Total Funding Source	44,912,601	54,467,574	1,394,026	55,861,600	250,000
Total FTE	256.26	262.91	11.75	274.66	0.00

REQUEST DETAIL630 NDSU Extension Service
Biennium: 2015-2017

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Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Accrued Leave					
Salaries - Other	0	1,716,289	(1,716,289)	0	0
Total	0	1,716,289	(1,716,289)	0	0
Accrued Leave					
General Fund	0	852,203	(852,203)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	864,086	(864,086)	0	0
Total	0	1,716,289	(1,716,289)	0	0
NDSU Extension Service					
Salaries - Permanent	23,256,802	26,665,862	5,639,788	32,305,650	0
Salaries - Other	842	209	(209)	0	0
Temporary Salaries	768,098	963,974	(763,974)	200,000	0
Overtime	13,648	7,364	(7,364)	0	0
Fringe Benefits	9,724,311	12,532,897	42,074	12,574,971	0
Travel	1,998,944	1,704,700	86,000	1,790,700	0
Supplies - IT Software	107,105	91,089	0	91,089	0
Supply/Material-Professional	625,622	695,729	172,000	867,729	0
Food and Clothing	301,751	242,887	0	242,887	0
Bldg, Ground, Maintenance	42,304	33,730	0	33,730	0
Miscellaneous Supplies	457,640	802,579	258,000	1,060,579	250,000
Office Supplies	474,192	356,709	0	356,709	0
Postage	325,039	186,505	0	186,505	0
Printing	766,584	514,544	172,000	686,544	0
IT Equip Under \$5,000	289,754	301,354	0	301,354	0
Other Equip Under \$5,000	149,320	130,845	0	130,845	0
Utilities	71,428	76,956	0	76,956	0
Insurance	21,309	8,795	0	8,795	0
Rentals/Leases-Equip & Other	218,465	141,419	0	141,419	0
Rentals/Leases - Bldg/Land	113,059	90,666	0	90,666	0
Repairs	626,596	431,795	0	431,795	0
IT - Communications	280,163	233,825	0	233,825	0
Professional Development	28,434	33,639	0	33,639	0
Operating Fees and Services	1,182,364	615,978	147,000	762,978	0
Fees - Professional Services	1,613,221	1,379,047	0	1,379,047	0
Medical, Dental and Optical	56	0	0	0	0
Miscellaneous Expenses	50	388	0	388	0
Interest Expense	88	0	0	0	0
Land and Buildings	1,000	2,600,000	(2,600,000)	0	0

REQUEST DETAIL630 NDSU Extension Service
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Equipment Over \$5000	432,251	660,000	0	660,000	0
IT Equip/Sftware Over \$5000	34,361	110,000	(110,000)	0	0
Total	43,924,801	51,613,485	3,035,315	54,648,800	250,000

NDSU Extension Service

General Fund	23,897,844	26,929,762	3,123,984	30,053,746	250,000
Federal Funds	5,905,459	6,613,069	358,301	6,971,370	0
Special Funds	14,121,498	18,070,654	(446,970)	17,623,684	0
Total	43,924,801	51,613,485	3,035,315	54,648,800	250,000

Soil Conservation Committee

Operating Fees and Services	987,800	1,137,800	75,000	1,212,800	0
Total	987,800	1,137,800	75,000	1,212,800	0

Soil Conservation Committee

General Fund	987,800	1,137,800	75,000	1,212,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	987,800	1,137,800	75,000	1,212,800	0

Funding Sources

General Fund	24,885,644	28,919,765	2,346,781	31,266,546	250,000
Federal Funds	5,905,459	6,613,069	358,301	6,971,370	0
Special Funds	14,121,498	18,934,740	(1,311,056)	17,623,684	0
Total Funding Sources	44,912,601	54,467,574	1,394,026	55,861,600	250,000

CHANGE PACKAGE SUMMARY

630 NDSU Extension Service
Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 2013-15 One Time Funding		0.00	(135,000)	0	0	(135,000)
Total One Time Budget Changes		0.00	(135,000)	0	0	(135,000)
Ongoing Budget Changes						
A-A 1 SBARE Priorities		11.75	3,095,000	0	0	3,095,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	660,000	660,000
A-A 4 Other Revenue Change		0.00	75,000	0	0	75,000
A-F 1 Remove Capital Projects		0.00	(950,000)	0	(1,650,000)	(2,600,000)
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(660,000)	(660,000)
Base Payroll Change		0.00	261,781	358,301	338,944	959,026
Total Ongoing Budget Changes		11.75	2,481,781	358,301	(1,311,056)	1,529,026
Total Base Budget Changes		11.75	2,346,781	358,301	(1,311,056)	1,394,026
Optional Budget Changes						
One Time Optional Changes						
A-D 100 Oil Patch Salary Differential		0.00	250,000	0	0	250,000
Total One Time Optional Changes		0.00	250,000	0	0	250,000
Total Optional Budget Changes		0.00	250,000	0	0	250,000

BUDGET CHANGES NARRATIVE

630 NDSU Extension Service

Bill#: HB1020

Date: 12/23/2014

Time: 13:14:12

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

A base increase of **\$3,095,000** 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 Agricultural Programs and Capacity

Situation: For agriculture to maintain its cutting edge, increased Extension capacity is needed in livestock, precision agriculture and support infrastructure. The livestock industry of southwest North Dakota lacks educational support on forage resources for backgrounding and other management practices. In precision agriculture, producers need assistance with management of large quantities of data and integration with financial decisions. To meet increased demands of delivering information in a variety of media, Extension needs increased technological capacity. Specialists need increased technical support to efficiently program in the departments of Animal Science, Soil Science, Plant Pathology and Plant Sciences.

Need: Area livestock specialist-HREC (1.0 FTE) and operating; Extension precision agriculture economist (1.0 FTE) and operating; increased operating support for Extension's technology infrastructure; Extension fellows (3.75 FTE) for increased support of specialists - \$1,285,000

2 Community Vitality

Situation: The social, environmental and economic well-being of many North Dakota communities is in danger if communities do not take steps to shape their own future. The unprecedented growth is driving the demand for Extension assistance in community development. Community-based issues can be addressed more effectively through community-based leadership, public dialogue, planning processes, organized public forums and informed decision making. Specialists can develop programs and utilize agents to bring educational programming to local communities. North Dakota's farm and ranch owners also have a critical need to begin transition/succession planning. One of the three requested specialists will focus on transition and succession planning programs.

Need: Area community vitality specialists (3.0 FTE) and operating - \$780,000

3 Food Systems and Health

Situation: North Dakota needs healthy people and communities, including farm/ranch families. Educational programs can enhance health by targeting chronic disease prevention, food systems consumer education and food safety, including education on the Food Safety Modernization Act. Extension is uniquely positioned to address each of these needs with factual information and to leverage its strong partnerships with health organizations and specific community-based task forces to meet local needs. Area specialists (east and west) will provide leadership to address these needs. A salary pool will increase our capacity for county agents to provide local programming.

Need: Area food and health specialists (2.0 FTE) and operating funds, and a salary pool to increase local county programming - \$720,000

4 Water Resources

Situation: Water is extremely important for the life of all North Dakotans, such as water quality for livestock, drinking water quality in homes, impacts of saltwater spills, and best management practices to prevent nutrient movement to surface water. A water specialist is needed to provide educational programs and information to assist land owners and citizens to make informed decisions when using and protecting our precious water resources.

Need: Extension water specialist (1.0 FTE) and operating funds - \$310,000

Change Group: A	Change Type: A	Change No: 3	Priority:
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Base Funding for Equipment over \$5,000

This provides an amount equal to the 2013-15 base funding of \$660,000 for equipment > \$5,000, and is equivalent to the amount removed in the cost to continue **change code AF3**.

Change Group: A	Change Type: A	Change No: 4	Priority:
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Other Revenue Change

BUDGET CHANGES NARRATIVE

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71 Soil Conservation Committee: additional funds request

Funding to provide technical assistance grants to soil conservation districts to help landowners reduce soil erosion, improve water quality, and enhance tree plantings, grazing lands and wildlife habitat

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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SBARE Initiatives Not Funded

This change package marks the items from the SBARE priorities requested in change package AA1 that were not funded.

Change Group: A	Change Type: D	Change No: 100	Priority:
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Oil Patch Salary Differential

One-time funds totaling \$250,000, are requested to provide salary support to aid in the retention and recruitment of Extension employees in the heaviest-impacted oil counties. These Extension educators are essential the NDSU Extension Service to fulfill the mission to serve North Dakotans in this region. Data from the Job Service ND documents that the average salaries in the targeted eight counties were 50% greater than the state average as a result of oil industry market competition. As a result, our efforts to recruit employees into these counties and retain employees who live and work in these counties is a major challenge because of market competition and housing costs.

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove 2013-15 One Time Funding

To remove the following one-time funding received during the 2013-15 biennium:

- **\$110,000** (GF) for video conference equipment (SB2020, Section 2)
- **\$25,000** (GF) for master gardener summer internships

Change Group: A	Change Type: F	Change No: 1	Priority:
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Remove Capital Projects

To remove 2013-15 adjusted appropriation authority for the 4-H Camp Renovation - **\$950,000 GF and \$1,650,000 OF** (Includes \$700,000 additional OF authority approved by the Budget Section 3-12-14). NDSU Extension will report on the status of the individual projects to the appropriations committees of the legislative assembly.

Change Group: A	Change Type: F	Change No: 3	Priority:
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Remove Base Funding Equip over \$5,000

BUDGET CHANGES NARRATIVE

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To remove \$660,000 base funding for equipment > \$5,000. The same amount is being requested for 2015-17, and is reflected in **change code AA3**

Change Group: R	Change Type: A	Change No: 1	Priority:
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Adjust SBARE Initiatives to Recommendation

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

- Agricultural Programs & Capacity-\$240,000 was funded with \$200,000 going to 1.00 FTE for an area livestock specialist in Hettinger and \$40,000 for operating expenses. \$1,285,000 was requested with a total of 5.75 FTE.
- Community Vitality- \$240,000 was funded with \$200,000 for 1.00 FTE for an area community vitality specialist and \$40,000 for operating expenses. Request was for \$780,000 with an additional 3.00 FTE.
- Food Systems and Health-\$340,000 was funded with \$200,000 for 1.00 FTE for an area food and health specialist, \$100,000 for a salary pool and \$40,000 for operating expenses. Request was for \$720,000 and a total of 2.00 FTE.
- Water Resources-No funding was put in the recommendation for this. Request had \$310,000 with an additional 1.00 FTE.
- Did not fund the \$75,000 requested increase for technical assistance grants to soil conservations districts.