

**NDSU Extension Service
Budget No. 630
Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	267.33	\$21,475,080	\$25,928,877	\$47,403,957
2009-11 legislative appropriations	<u>268.63</u>	<u>22,000,412</u>	<u>25,928,877</u>	<u>47,929,289</u>
Legislative increase (decrease) to executive budget	1.30	\$525,332	\$0	\$525,332
Legislative increase (decrease) to 2007-09 appropriations	2.30	\$3,488,222	\$1,904,336	\$5,392,558

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$18,512,190	\$0	\$18,512,190
2009-11 legislative appropriations	<u>22,000,412</u>	<u>0</u>	<u>22,000,412</u>
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$3,488,222	\$0	\$3,488,222
Percentage increase (decrease) to 2007-09 appropriations	18.8%	N/A	18.8%
2009-11 legislative increase (decrease) to executive budget	\$657,332	(\$132,000)	\$525,332
Percentage increase (decrease) to executive budget	3.1%	(100.0%)	2.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the NDSU Extension Service is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed one-time funding added in the executive budget for interactive video equipment upgrades		(\$132,000)		(\$132,000)
Removed a .7 FTE area specialist position and related funding for crop disease management at the Langdon Research Center, including salaries and wages (\$139,668) and operating expenses (\$28,000)	(0.70)	(167,668)		(167,668)

Added funding for the Soil Conservation Committee to provide a total of \$837,800		100,000		100,000
Added funding for 1 FTE state specialist position for the 4-H leadership education and camping program, including salaries and wages (\$180,000) and operating expenses (\$40,000)	1.00	220,000		220,000
Added funding for agents in training and interns		100,000		100,000
Added funding for 1 FTE state specialist position in agribusiness enterprise and rural development, including salaries and wages (\$200,000) and operating expenses (\$40,000)	1.00	240,000		240,000
Increased funding for the junior master gardener program to provide a total of \$60,000		40,000		40,000
Increased funding for the parenting resource centers to provide a total of \$250,000		125,000		125,000
Total	<u>1.30</u>	<u>\$525,332</u>	<u>\$0</u>	<u>\$525,332</u>

FTE Changes

The 2007-09 appropriation is based on 260.46 FTE positions authorized by the 2007 Legislative Assembly. Section 6 of 2007 House Bill No. 1020 authorizes the State Board of Higher Education to adjust FTE positions as needed. A total of 5.87 FTE positions were added pursuant to this section and reported to the Office of Management and Budget for a total of 266.33 FTE positions. The 2009-11 biennium appropriation includes funding for 268.63 FTE positions, an increase of 1.3 FTE positions from the executive recommendation of 267.33 and 2.3 FTE positions from the 2007-09 authorized level of 266.33. The Legislative Assembly removed a .7 FTE area specialist position for crop disease management included in the executive recommendation at the Langdon Research Center leaving a .3 FTE area specialist position for crop disease management at the Carrington Research Center. The Legislative Assembly authorized 1 FTE state specialist position for the 4-H leadership education and camping program and 1 FTE state specialist position in agribusiness enterprise and rural development.

One-Time Funding

The Legislative Assembly removed one-time funding of \$132,000 from the general fund included in the executive recommendation for interactive video equipment upgrades.

Other Sections in Bill

Additional income appropriation - Section 3 appropriates any additional funds, including federal funds, grants, gifts, and donations received by the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station (branch research centers, Main Research Center, and Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2009-11 biennium.

Transfer authority - Section 7 authorizes the State Board of Agricultural Research and Education and appropriate branch research center directors to transfer appropriation authority within the NDSU Extension Service, Northern Crops Institute, branch research centers, and Main Research Center. Any amounts transferred must be reported to the Office of Management and Budget.

FTE adjustments - Section 8 authorizes the State Board of Higher Education to adjust FTE positions for the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station during the 2009-11 biennium. Any adjustments must be reported to the Office of Management and Budget prior to submission of the 2011-13 budget request.

Carryover authority - Section 9 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2009-11 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2009-11 biennium.