

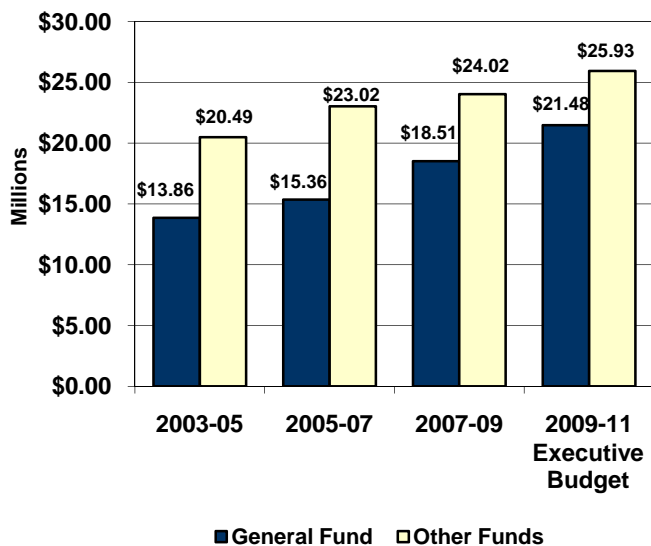
**Department 630 - NDSU Extension Service**  
**Senate Bill No. 2020**

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	267.33	\$21,475,080	\$25,928,877	\$47,403,957
2007-09 Legislative Appropriations	266.33 <sup>2</sup>	18,512,190	24,024,541	42,536,731 <sup>1</sup>
Increase (Decrease)	1.00	\$2,962,890	\$1,904,336	\$4,867,226

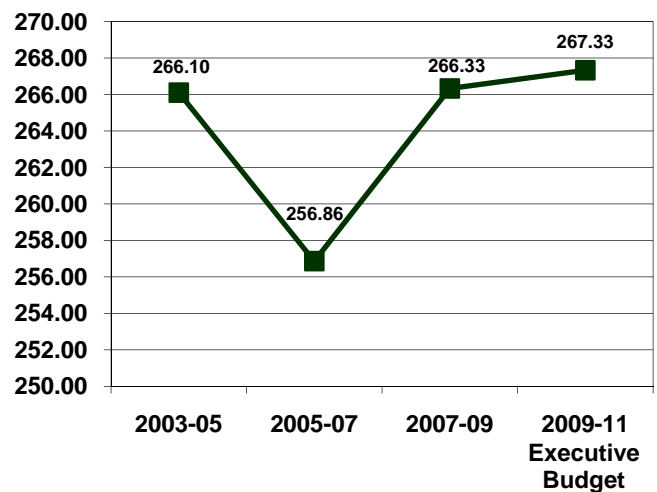
<sup>1</sup>The Legislative Assembly appropriated \$829,669, of which \$438,129 is from the general fund and \$391,540 is from special funds, to the Main Research Center to provide agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium. The Main Research Center was to allocate the funding between the Main Research Center, branch research centers, North Dakota State University (NDSU) Extension Service, Northern Crops Institute, and Agronomy Seed Farm. The total salary increase provided is 5 percent effective July 1, 2007, and 5 percent effective July 1, 2008, which is the same increase provided to the North Dakota University System. The 2007-09 legislative appropriation amounts for the NDSU Extension Service include \$270,896, of which \$110,077 is from the general fund, for the agency's share of the funding appropriated to the Main Research Center for the additional salary increase.

<sup>2</sup>The 2007-09 appropriation was based on 260.46 FTE positions. Section 6 of House Bill No. 1020 (2007) 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.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$21,343,080	\$132,000	\$21,475,080
2007-09 Legislative Appropriations	18,512,190	0	18,512,190
Increase (Decrease)	\$2,830,890	\$132,000	\$2,962,890

**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Removes 2007-09 biennium funding for equipment over \$5,000		(\$70,000)	(\$70,000)
2. Provides <b>one-time funding</b> for interactive video upgrades. <b>The Senate reduced this funding by \$50,000 to provide \$82,000.</b>	\$132,000		\$132,000
3. Adds 1 FTE academic experiment staff position for crop disease management, including \$40,000 of operating expenses as follows:	\$243,171		\$243,171

	Increase
Travel	\$4,000
Supply/material - Professional	8,000
Miscellaneous supplies	14,400

Postage	1,200
Printing	800
Other equipment under \$5,000	3,200
Operating fees and services	7,200
Fees - Professional services	1,200
<b>Total</b>	<b>\$40,000</b>

4. Increases funding for selected operating costs as follows:

\$300,000

\$300,000

	<b>Increase (Decrease)</b>	<b>Total Provided</b>
Travel	\$30,000	\$1,335,200
Supply/material - Professional	\$60,000	\$550,000
Miscellaneous supplies	\$108,000	\$304,393
Postage	\$9,000	\$356,500
Printing	\$6,000	\$733,400
Other equipment under \$5,000	\$24,000	\$640,700
Operating fees and services	\$54,000	\$1,345,200
Fees - Professional services	\$9,000	\$337,000

### Other Sections in Bill

**Additional income appropriation** - Section 3 provides that, in addition to the amount appropriated as other funds, any other income from federal acts, private grants, gifts, and donations, or from other sources received by the NDSU Extension Service, is appropriated for the purposes designated in the act, grant, gift, or donation for the 2009-11 biennium.

**Transfer authority** - Section 5 authorizes the transfer of appropriation authority between the Main Research Center, the branch research centers, NDSU Extension Service, and Northern Crops Institute and provides that any transfers be reported to the Office of Management and Budget.

**FTE position adjustments** - Section 6 authorizes the State Board of Higher Education to adjust or increase FTE positions for the NDSU Extension Service and provides that any adjustments be reported to the Office of Management and Budget.

**Unexpended general fund - Excess income** - Section 7 authorizes the continuation of any unexpended general fund appropriation and excess income received by the NDSU Extension Service to the 2011-13 biennium.

### Continuing Appropriations

No continuing appropriations for this agency.

### Major Related Legislation

No major legislation is currently under consideration affecting this agency.

ATTACH:1