

**Department 630 - NDSU Extension Service  
Senate Bill No. 2021**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 Schafer Executive Budget	275.81	\$14,379,745	\$19,298,301	\$33,678,046
1999-2001 Legislative Appropriations	<u>282.81<sup>1</sup></u>	<u>12,975,020</u>	<u>16,744,746</u>	<u>29,719,766<sup>2</sup></u>
Increase (Decrease)	<u>(7.00)</u>	<u>\$1,404,725</u>	<u>\$2,553,555</u>	<u>\$3,958,280</u>

2001-03 Hoeven Executive Budget	<u>275.81</u>	<u>\$14,379,745</u>	<u>\$19,298,301</u>	<u>\$33,678,046</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<sup>1</sup> The 1999-2001 appropriation is based on 267.8 FTE positions. Section 7 of 1999 House Bill No. 1021 authorizes the State Board of Higher Education to adjust FTE positions as needed. The 282.81 positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

<sup>2</sup> The 1999-2001 appropriation amounts include \$138,083 from the general fund for the agency's share of the \$422,400 funding pool appropriated to the Main Research Center for salary adjustments for employees of the Agricultural Experiment Station, NDSU Extension Service, Northern Crops Institute, and Upper Great Plains Transportation Institute and \$31,807, \$19,730 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

**Major Schafer Recommendations Affecting NDSU Extension Service 2001-03 Budget**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Provides funding for core programs, primarily for training and expanding programs, a State Board of Agriculture Research and Education priority.	\$574,094		\$574,094
2. Provides funding for operating and equipment from increases in gifts, grants, contracts, and other local funds.		\$3,050,947	\$3,050,947
3. Removes funding for federal funds and reclassifies federal funds to special funds and removes seven FTE research positions as a result of the decreased funding.		(\$1,500,359)	(\$1,500,359)

**Major Hoeven Recommendations Affecting NDSU Extension Service 2001-03 Budget  
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven recommendation does not change the Schafer recommendation

**Major Legislation Affecting the NDSU Extension Service**

Section 4 of Engrossed Senate Bill No. 2021 authorizes the State Board of Higher Education to adjust or increase full-time equivalent positions for the NDSU Extension Service and report any adjustments to the Office of Management and Budget.

Section 6 of Engrossed Senate Bill No. 2021 requires the State Board of Agricultural Research and Education to report to the Budget Section on specified performance and accountability measures of the NDSU Extension Service.

Section 7 of Engrossed Senate Bill No. 2021 authorizes the carryover of any unexpended general fund appropriation and excess income received by the NDSU Extension Service to the 2003-05 biennium.

**Summary of Legislative Changes Resulting From First House Action**

See Statement of Purpose of Amendment (attached).