

**NDSU Extension Service
Budget No. 630
House Bill Nos. 1020, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	257.86	\$17,456,831	\$23,865,624	\$41,322,455
2007-09 legislative appropriations	260.46	18,402,113	23,863,722	42,265,835
Legislative increase (decrease) to executive budget	2.60	\$945,282	(\$1,902)	\$943,380
Legislative increase (decrease) to 2005-07 appropriations	3.60 ¹	\$3,043,967	\$842,131	\$3,886,098

¹The 2005-07 appropriation was based on 266.1 FTE positions. Section 6 of Senate Bill No. 2020 (2005) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 9.24 positions were reduced pursuant to this section and reported to the Office of Management and Budget.

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 Senate Bill No. 2189. In addition, 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 salary increase each year of the biennium. The Main Research Center is to allocate the funding between the Main Research Center, branch research centers, North Dakota State University 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.

	Major Items		
	FTE Positions	General Fund	Other Funds
			Total
The legislative action:			
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$2,518)	(\$1,902)
Added funding for 1 FTE 4-H youth development position	1.00	175,000	175,000
Added funding for the rural leadership program		200,000	200,000
Added funding for the junior master gardener program		20,000	20,000
Added a .60 FTE position and related funding to provide educational support to the livestock industry regarding waste management	0.60	120,000	120,000
Added funding for soil conservation grants to provide a total of \$730,000		100,000	100,000
Added funding to the Soil Conservation Committee for costs associated with the Smithsonian Soil Exhibit		7,800	7,800

Added funding for parenting resource centers. The centers provide resources for urban and rural communities relating to such topics as parents working multiple jobs, divorce, and difficulty in raising children.		125,000		125,000
Added funding for 1 FTE horticulturist position to serve in western North Dakota	1.00	200,000		200,000
Total	<u>2.60</u>	<u>\$945,282</u>	<u>(\$1,902)</u>	<u>\$943,380</u>

FTE Changes

The 2005-07 appropriation is based on 266.1 FTE positions authorized by the 2005 Legislative Assembly. Section 6 of 2005 Senate Bill No. 2020 authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 9.24 FTE positions were reduced pursuant to this section for a total of 256.86 FTE positions. The 2007-09 biennium appropriation includes funding for 260.46 FTE positions, an increase of 2.60 FTE positions from the executive recommendation of 257.86 and an increase of 3.60 FTE positions from the 2005-07 biennium. The Legislative Assembly did not change the executive recommendation to add 1 FTE engineering faculty position for bioproducts educational efforts. In addition, the Legislative Assembly added 1 FTE 4-H youth development position, .60 FTE waste management position, and 1 FTE horticulturist position.

Other Sections in House Bill No. 1020

Additional income appropriation - Section 4 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 2007-09 biennium.

Transfer authority - Section 5 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.

FTE adjustments - Section 6 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 2007-09 biennium.

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 2007-09 biennium, any unspent general fund money appropriated to or excess income received by the agency during the 2007-09 biennium.