

**NDSU Extension Service
Budget No. 630
House Bill No. 1020**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	255.75	\$25,615,644	\$23,128,810	\$48,744,454
2011-13 legislative appropriations	256.75	24,885,644	23,128,810	48,014,454
Legislative increase (decrease) to executive budget	1.00	(\$730,000)	\$0	(\$730,000)
Legislative increase (decrease) to 2009-11 appropriations	1.00 ¹	\$2,885,232	(\$2,800,067)	\$85,165

¹The number of 2009-11 authorized FTE positions is based on 268.63 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 12.88 FTE positions were removed pursuant to this section and reported to the Office of Management and Budget (OMB) for a total of 255.75 FTE positions.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$22,000,412	\$0	\$22,000,412
2011-13 legislative appropriations	24,885,644	0	24,885,644
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$2,885,232	\$0	\$2,885,232
Percentage increase (decrease) to 2009-11 appropriations	13.1%	N/A	13.1%
2011-13 legislative increase (decrease) to executive budget	(\$730,000)	\$0	(\$730,000)
Percentage increase (decrease) to executive budget	(2.8%)	N/A	(2.8%)

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the North Dakota State University (NDSU) Extension Service is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding provided in the executive budget to expand the Gearing Up for Kindergarten program to a statewide scope. The Legislative Assembly appropriated \$625,000 from the general fund to the Department of Public Instruction for this program in Senate Bill No. 2150.		(\$830,000)		(\$830,000)

Added funding for the soil conservation committee to provide a total of \$987,800.		100,000		100,000
Added 1 FTE position related to the State Board of Agricultural Research and Education livestock stewardship initiative. The funding for the position was included in the executive budget but not the FTE position.	1.00			
Total	<u>1.00</u>	<u>(\$730,000)</u>	<u>\$0</u>	<u>(\$730,000)</u>

FTE Changes

The number of 2009-11 authorized FTE positions is based on 268.63 FTE positions authorized by the 2009 Legislative Assembly. Section 8 of Senate Bill No. 2020 (2009) authorized the State Board of Higher Education to adjust FTE positions as needed. A total of 12.88 FTE positions were removed pursuant to this section and reported to OMB for a total of 255.75 FTE positions. The 2011-13 biennium appropriation includes funding for 256.75 FTE positions, an increase of 1 FTE position from the executive recommendation of 255.75. The Legislative Assembly added an FTE position relating to the State Board of Agricultural Research and Education livestock stewardship initiative.

The executive budget included funding but did not reflect an increase of 4 FTE positions associated with the State Board of Agricultural Research and Education priority of soil health and land management (3 FTE positions) and livestock stewardship (1 FTE position). The Legislative Assembly added the 1 FTE position related to livestock stewardship. The number of FTE positions shown for the 2011-13 biennium does not include the 3 FTE positions related to soil health and land management that were excluded from the executive budget because of authority provided to the State Board of Higher Education under Section 6 of House Bill No. 1020 to adjust FTE positions as necessary.

State Board of Agricultural Research and Education Priorities

The Legislative Assembly provided funding for State Board of Agricultural Research and Education priorities as follows:

Initiative	Priority Ranking	FTE	Appropriation
Infrastructure - Technical support in plant sciences, plant pathology, entomology, and nutrition	1	0.00	\$450,000
Soil health and land management	2a	1	690,000
Livestock stewardship	2b	1.00	250,000
Total		4.00	\$1,390,000
General fund		4.00	\$1,390,000

¹The executive budget did not include an increase of 4 FTE positions associated with the State Board of Agricultural Research and Education priority of soil health and land management (3 FTE position) and livestock stewardship (1 FTE position). However, the Legislative Assembly added the 1 FTE position relating to the State Board of Agricultural Research and Education livestock stewardship initiative.

Other Sections in Bill

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 the Agronomy Seed Farm) for the purpose designated in the Act, grant, or donation for the 2011-13 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 OMB.

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 2011-13 biennium and report any adjustments to OMB.

Carryover authority - Section 7 authorizes the Upper Great Plains Transportation Institute, NDSU Extension Service, Northern Crops Institute, and Agricultural Experiment Station to retain, beyond the close of the 2011-13 biennium, any unspent general fund money appropriated to or excess income received during the 2011-13 biennium.

Related Legislation

Gearing Up for Kindergarten - Senate Bill No. 2150 appropriates \$625,000 from the general fund to the Department of Public Instruction to support the "Gearing Up for Kindergarten" program provided by the NDSU Extension Service. The NDSU Extension Service may use up to \$125,000 for administrative purposes.