

PROGRAM NARRATIVE

630 NDSU EXTENSION SERVICE

Date: 12/17/2008

Time: 14:48:13

Program: COOP EXTENSION SERVICE	Reporting Level: 00-630-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Education (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See agency overview.

EXPLANATION OF PROGRAM COSTS

The base budget request for this reporting level is \$43,038,930. Of this total 44% is general fund, 17% is federal funds and the remaining 39% is special funds. Salaries and wages represent 70% of the total budget, operating expenses represent 28%. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing, professional supplies and equipment under \$5,000. Soil Conservation grants total 2% of the budget.

In addition, the optional budget request includes an additional \$4,574,926 (general funds). The use of these funds is explained in change code narratives for "Optional 24 Pct Base Increase" (AC1) and "IVN Equipment Replacement" (AD2).

PROGRAM GOALS AND OBJECTIVES

The NDSU Extension Service, through its research-based educational programs, strives to:

- Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
- Conserve and enhance the natural resources of our state.
- Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
- Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
- Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
- Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base while creating an environment that fosters entrepreneurship.
- Guide communities through processes that relate to public issues.
- Serve as educational leaders in the adoption and utilization of technology for economic, community and individual benefit.

REQUEST DETAIL BY PROGRAM

630 NDSU EXTENSION SERVICE
Biennium: 2009-2011

Bill#: SB2020

Date: 12/17/2008

Time: 14:48:13

Program: COOP EXTENSION SERVICE		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SPECIAL LINES

NDSU-EXTENSION SERVICE	35,351,686	41,798,931	502,199	42,301,130	4,574,926
SOIL CONSERVATION COMMITTEE	865,698	737,800	0	737,800	0
TOTAL	36,217,384	42,536,731	502,199	43,038,930	4,574,926

SPECIAL LINES

GENERAL FUND	15,452,606	18,512,190	291,554	18,803,744	4,574,926
FEDERAL FUNDS	5,911,549	7,141,554	33,316	7,174,870	0
SPECIAL FUNDS	14,853,229	16,882,987	177,329	17,060,316	0
TOTAL	36,217,384	42,536,731	502,199	43,038,930	4,574,926

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	5,911,549	7,141,554	33,316	7,174,870	0
GENERAL FUND	15,452,606	18,512,190	291,554	18,803,744	4,574,926
SPECIAL FUNDS	14,853,229	16,882,987	177,329	17,060,316	0
PROGRAM FUNDING TOTAL	36,217,384	42,536,731	502,199	43,038,930	4,574,926

FTE EMPLOYEES

	256.86	266.33	.00	266.33	23.60
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FUNDING DETAIL

GENERAL FUND	15,452,606	18,512,190	291,554	18,803,744	4,574,926
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FEDERAL FUNDS

Z630 USDA/CREES SMITH LEVER	5,911,549	7,141,554	33,316	7,174,870	0
TOTAL	5,911,549	7,141,554	33,316	7,174,870	0

SPECIAL FUNDS

357 EXTENSION DIVISION FUND 357	14,853,229	16,882,987	177,329	17,060,316	0
TOTAL	14,853,229	16,882,987	177,329	17,060,316	0

CHANGE PACKAGE DETAIL
630 NDSU EXTENSION SERVICE
Biennium: 2009-2011

Bill#: SB2020

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PROGRAM: COOP EXTENSION SERVICE	REPORTING LEVEL: 00-630-100-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Cost To Continue		.00	291,554	33,316	247,329	572,199
Total Cost to Continue		.00	291,554	33,316	247,329	572,199
Base Budget Changes						
Other Budget Changes						
A-F 5 Remove Base Funding for Equipment over \$5,0		.00	0	0	-70,000	-70,000
Total Other Budget Changes		.00	0	0	-70,000	-70,000
Total Base Budget Changes		.00	0	0	-70,000	-70,000
Optional Request						
One Time Optional Changes						
A-D 2 IVN Equipment Replacement	1	.00	132,000	0	0	132,000
Total One Time Optional Changes		.00	132,000	0	0	132,000
Other Optional Changes						
A-C 1 Optional 24 Pct Base Increase	1	23.60	4,442,926	0	0	4,442,926
Total Other Budget Changes		23.60	4,442,926	0	0	4,442,926
Total Optional Budget Changes		23.60	4,574,926	0	0	4,574,926