

Commissioner Of Higher Ed

Sub-Program Details

EXTENSION SERVICE TRF - SP 10

Sub-Program Proposed Budget

The following table summarizes the executive budget proposal for this subprogram by year, type of expenditure, and source of funding.

Sub-Program Proposed Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
Transfers	4,481,715	325,788	65,600	4,873,103	348,933	131,200	4,961,848	9,834,951
Total Costs	\$4,481,715	\$325,788	\$65,600	\$4,873,103	\$348,933	\$131,200	\$4,961,848	\$9,834,951
General Fund	4,481,715	325,788	65,600	4,873,103	348,933	131,200	4,961,848	9,834,951
Total Funds	\$4,481,715	\$325,788	\$65,600	\$4,873,103	\$348,933	\$131,200	\$4,961,848	\$9,834,951

Sub-Program Description

The Extension Service (ES) was established in 1914 as a result of the federal Smith-Lever Act. The Extension Service mission is to disseminate and encourage practical use of research about agricultural production and marketing, family and consumer science, and human resource development. The central office is housed on the MSU-Bozeman campus, but there are 52 county extension offices that serve 54 of Montana's 56 counties.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

	Fiscal 2006				Fiscal 2007					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 61 - Statewide - Extension Services	0.00	195,626	0	0	195,626	0.00	207,785	0	0	207,785
DP 66 - Increased Overhead Costs for Campus Support	0.00	43,716	0	0	43,716	0.00	54,702	0	0	54,702
DP 82 - ES- Payroll Benefits and Insurance Adjustment	0.00	86,446	0	0	86,446	0.00	86,446	0	0	86,446
Total Other Present Law Adjustments	0.00	\$325,788	\$0	\$0	\$325,788	0.00	\$348,933	\$0	\$0	\$348,933
Grand Total All Present Law Adjustments					\$325,788					\$348,933

DP 61 - Statewide - Extension Services - The executive budget applies statewide present law adjustments for ES in the 2007 biennium, funding the state share of these adjustments at \$403,000 general fund.

DP 66 - Increased Overhead Costs for Campus Support - The executive budget adds \$98,418 general fund in the 2007 biennium to fund the state share of increased overhead costs that are allocated from the educational units to the research/public service agencies.

DP 82 - ES- Payroll Benefits and Insurance Adjustment - The executive budget adds \$173,000 general fund to the 2007 biennium to fund adjustments to the state share of payroll benefits and medical insurance. The adjustment is proposed because a number of counties reimburse MSU for a portion of ES agents' salary only, and the state funds pay all benefit costs. Since the budgeting system only calculates benefits costs against payroll funded by the state, this adjustment funds the benefits gap between what is state funded salary and what is county funded salary.

LFD COMMENT The state share calculation for the research/public service agencies remains the ratio between state funding versus other funding sources, which may include federal program funding, fee-for-service funds, interest earnings and other sources.

The state share percentage for AES in the 2007 biennium budget is 76 percent.

New Proposals

Sub Program	FTE	Fiscal 2006				Fiscal 2007				
		General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds	
DP 8 - Extension Cropping Specialist										
10	0.00	0	0	0	0	0.00	65,600	0	0	65,600
DP 16 - Livestock Specialist										
10	0.00	65,600	0	0	65,600	0.00	65,600	0	0	65,600
Total	0.00	\$65,600	\$0	\$0	\$65,600	0.00	\$131,200	\$0	\$0	\$131,200

DP 8 – Shared Leadership Extension Cropping Specialist - The executive budget adds \$65,600 general fund in FY 2007 for 1.00 FTE Cropping Systems Specialist position that would be located at the Extension Service on the MSU Bozeman campus. The executive budget intends that this proposal will be matched with \$16,400 from funding sources identified by the Board of Regents.

DP 16 – Shared Leadership Livestock Specialist - The executive budget adds \$131,000 general fund in the 2007 biennium budget for 1.00 FTE Livestock Specialist position that would be located at the Extension Service at the AES Research Center in Miles City. The executive budget intends that this proposal will be matched with \$32,800 from funding sources identified by the Board of Regents.

LFD COMMENT For discussion of these Shared Leadership project initiatives see the LFD Issue under the Program Highlights section above. For discussion of the non-state match requirement of the Shared Leadership DP's, see the LFD Issue under sub-program 01.