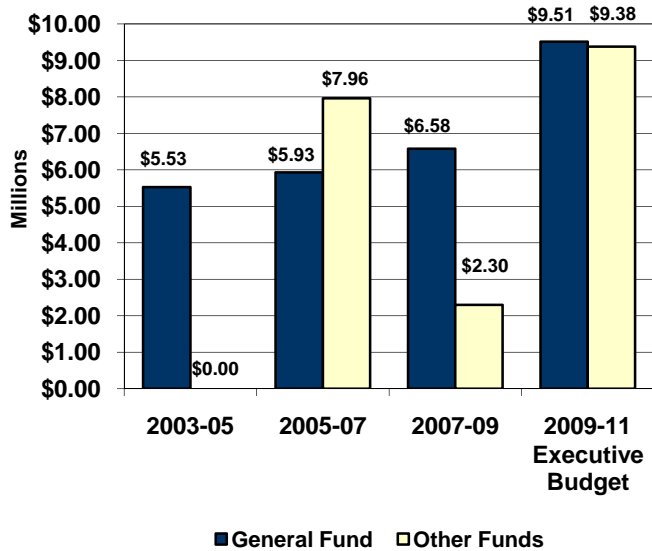


**Department 229 - Williston State College
 Senate Bill No. 2003**

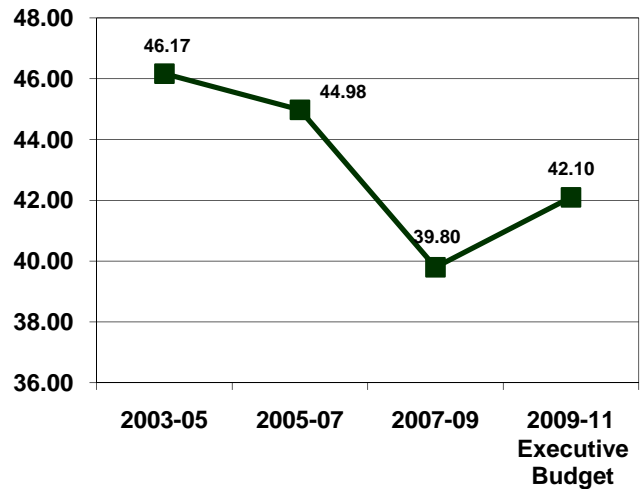
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	42.10	\$9,513,851	\$9,375,000	\$18,888,851
2007-09 Legislative Appropriations	39.80	6,579,702	2,300,000	8,879,702 ¹
Increase (Decrease)	2.30	\$2,934,149	\$7,075,000	\$10,009,149

¹The 2007-09 appropriation amounts do not include \$8,495 of general fund carryover from the 2005-07 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$7,521,849	\$1,992,002	\$9,513,851
2007-09 Legislative Appropriations	6,508,979	70,723	6,579,702
Increase (Decrease)	\$1,012,870	\$1,921,279	\$2,934,149

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$768,371 for the following:			
Costs to continue fiscal year 2009 salary increases	\$111,477		\$111,477
5 percent per year salary increases	357,005		357,005
Health insurance increases	205,570		205,570
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	43,903		43,903
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	18,892		18,892
Utilities for new facilities (Petroleum Safety and Technology Center) becoming operational in the 2009-11 biennium	31,524		31,524
Total	\$768,371		\$768,371
2. Provides equity funding of \$135,135 (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions.)	\$135,135		\$135,135
3. Provides funding for emergency preparedness and security, including \$107,800 for 1 FTE security position and \$1,564 for NotiFind emergency notification fees	\$109,364		\$109,364

4. Provides ongoing funding for extraordinary repairs of \$86,475, the same amount of extraordinary repairs base funding for the 2007-09 biennium			
5. Provides one-time funding for repairs, maintenance, and security	\$382,002		\$382,002
6. Provides one-time funding for major capital projects, including renovation of the science laboratory (\$1,610,000) and a new dormitory (\$9,375,000)	\$1,610,000	\$9,375,000	\$10,985,000
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$70,723)		(\$70,723)
8. Removes one-time major capital project funding provided in the 2007-09 biennium		(\$2,100,000)	(\$2,100,000)
9. Removes funding provided in the 2007-09 biennium from the permanent oil tax trust fund for salaries and operating expenses associated with the service rig program		(\$200,000)	(\$200,000)
10. Adjusts the number of FTE positions by 1.3 FTE positions pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust positions as needed subject to the availability of funds for institutions and entities under its control			

Other Sections in Bill

Bond issuance authorization - Section 16 authorizes the State Board of Higher Education to arrange for the issuance of \$9,375,000 in revenue bonds for the construction of a new dormitory at Williston State College.

Continuing Appropriations

Special revenue funds - North Dakota Century Code (NDCC) Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2009. Senate Bill No. 2038 (2009) would continue the continuing appropriation authority through June 30, 2011. See **Major Related Legislation** for more information.

Major Related Legislation

Senate Bill No. 2038 - This bill continues through June 30, 2011, the continuing appropriation of higher education institutions' special revenue funds and through July 31, 2011, the authority for the North Dakota University System to continue at the end of the biennium unspent general fund appropriations and the requirement that the budget request and appropriation of the North Dakota University System include block grants for a base funding component, an initiative funding component, and an asset funding component. The bill provides for a Legislative Council study of higher education and provides performance and accountability measures to be included in the State Board of Higher Education performance and accountability report pursuant to NDCC Section 15-10-14.2.