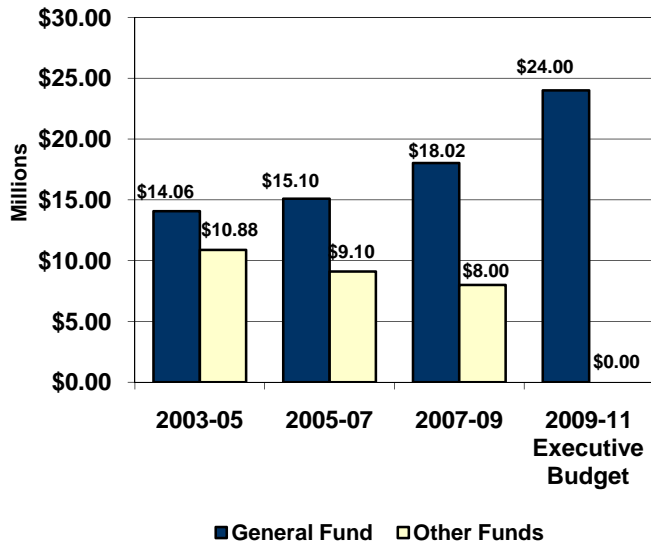


Department 239 - Dickinson State University
Senate Bill No. 2003

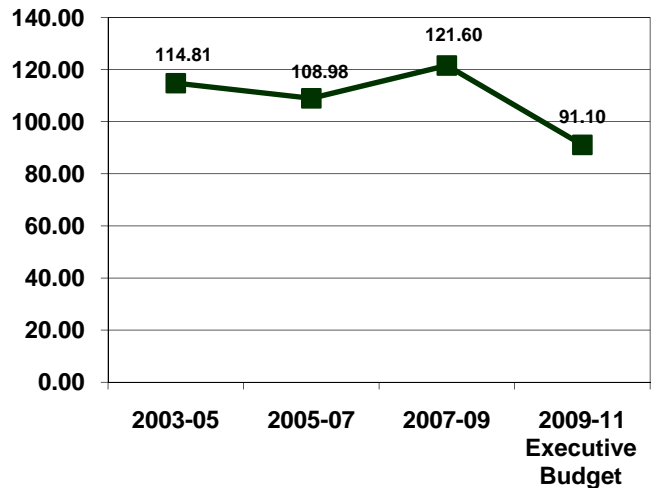
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	91.10	\$23,999,835	\$0	\$23,999,835
2007-09 Legislative Appropriations	121.60	18,024,873	8,000,000	26,024,873 ¹
Increase (Decrease)	(30.50)	\$5,974,962	(\$8,000,000)	(\$2,025,038)

¹The 2007-09 appropriation amounts do not include \$155,010 of general fund carryover or \$8,000,000 of additional special funds authority resulting from Budget Section action during the 2007-09 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	\$20,337,663	\$3,662,172	\$23,999,835
2007-09 Legislative Appropriations	17,239,800	785,073	18,024,873
Increase (Decrease)	\$3,097,863	\$2,877,099	\$5,974,962

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$2,596,892 for the following:			
Costs to continue fiscal year 2009 salary increases	\$330,999		\$330,999
5 percent per year salary increases	1,060,023		1,060,023
Health insurance increases	540,231		540,231
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	164,393		164,393
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	333,246		333,246
Utilities for new facilities becoming operational in the 2009-11 biennium (Badlands Activities Center)	168,000		168,000
Total	\$2,596,892		\$2,596,892
2. Provides equity funding of \$443,692 (The executive budget recommendation includes \$10 million for equity distributed among the 11 higher education institutions.)	\$443,692		\$443,692
3. Provides funding for emergency preparedness and security	\$57,280		\$57,280

4. Provides ongoing funding for extraordinary repairs of \$383,690, the same amount of extraordinary repairs base funding for the 2007-09 biennium		
5. Provides one-time funding for repairs, maintenance, and security	\$1,662,172	\$1,662,172
6. Provides one-time funding for the development of a master campus plan, asbestos removal, schematic designs for the Stoxen Library renovation and addition, and campus repairs	\$2,000,000	\$2,000,000
7. Removes one-time funding provided in the 2007-09 biennium for extraordinary repairs (\$653,073) and for startup funds for a Theodore Roosevelt Center (\$150,000)	(\$785,073)	(\$785,073)
8. Removes one-time major capital project funding provided in the 2007-09 biennium (Whitney Stadium renovation)		(\$8,000,000) (\$8,000,000)
9. Decreases the number of FTE positions by 30.50 FTE positions pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control		

Other Sections in Bill

Transfer authority - Section 11 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs. Section 12 provides that the State Board of Higher Education may transfer funds from an institution's deferred maintenance line item to the institution's capital assets line item or may transfer funds from an institution's capital assets line item to the deferred maintenance line item.

Security and emergency preparedness transfers - Section 13 provides that \$4 million of the North Dakota University System office security and emergency preparedness line item be used for the benefit of institutions under its control.

FTE positions - Section 14 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

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.