

**Dickinson State University
Budget No. 239
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	91.10	\$23,999,835	\$0	\$23,999,835
2009-11 legislative appropriations	91.10	24,919,599	350,000	25,269,599
Legislative increase (decrease) to executive budget	0.00	\$919,764	\$350,000	\$1,269,764
Legislative increase (decrease) to 2007-09 appropriations	(30.50)	\$6,894,726	(\$7,650,000)	(\$755,274)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$17,239,800	\$785,073	\$18,024,873
2009-11 legislative appropriations	21,257,427	3,662,172	24,919,599
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$4,017,627	\$2,877,099	\$6,894,726
Percentage increase (decrease) to 2007-09 appropriations	23.3%	366.5%	38.3%
2009-11 legislative increase (decrease) to executive budget	\$919,764	\$0	\$919,764
Percentage increase (decrease) to executive budget	4.5%	0.0%	3.8%

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

Salaries and Wages

The North Dakota University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	Major Items			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Removed funding added in the executive budget for campus security and emergency preparedness		(\$57,280)		(\$57,280)
Added funding to limit tuition increases		75,749		75,749
Adjusted the distribution of campus equity payments included in the executive budget		151,295		151,295
Added funding for the Theodore Roosevelt Center		750,000		750,000

Added funding from the permanent oil tax trust fund for campus operations			350,000	350,000
Total	0.00	\$919,764	\$350,000	\$1,269,764

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 91.1 FTE positions, a decrease of 30.5 FTE positions from the authorized number of FTE positions for the 2007-09 biennium. The decrease in FTE positions reflects the adjustment in the number of FTE positions to the level supported by the general fund. Pursuant to Section 20 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to the submission of the 2011-13 budget request.

One-Time Funding

In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10,400,000 from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$1,662,172 from the general fund is for deferred maintenance and \$2 million from the general fund is for the development of a campus master plan and other campus repairs at Dickinson State University. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and Dickinson State University is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 16 of Senate Bill No. 2003 and Section 1 of Senate Bill No. 2038, to appropriate on a continuing basis (through June 30, 2011) all other funds, including tuition income, received by the institutions of higher education during the 2009-11 biennium. Consequently, the legislative appropriation for Dickinson State University does not include a specific appropriation of other funds, except for operating funding provided from the permanent oil tax trust fund.

Tuition Increases

The Legislative Assembly provided a total of \$8,215,467 from the general fund to higher education institutions to limit annual tuition increases to 4 percent at four-year campuses and provided for no tuition increases at two-year campuses for the 2009-11 biennium. Of this amount, Dickinson State University received \$75,749. Section 30 of Senate Bill No. 2003 provided that an institution may not increase tuition by more than 4 percent annually without Budget Section approval.

Equity Funding

The Legislative Assembly did not change the executive budget recommendation to provide a total of \$10 million from the general fund to higher education institutions for equity payments. Of this amount, the Legislative Assembly appropriated \$594,988 to Dickinson State University, an increase of \$151,295 from the executive budget recommendation of \$443,693.

Stoxen Library Contingent General Fund Appropriation

Section 6 of Senate Bill No. 2003 provides an \$8.8 million contingent general fund appropriation to Dickinson State University for a renovation and addition to the Stoxen Library. The funding is available only if actual general fund revenues for the period from July 1, 2009, through December 31, 2009, exceed legislative estimates for this period by at least \$25 million as determined by the Office of Management and Budget.

Extraordinary Repairs

The Legislative Assembly did not change the executive recommendation to provide funding of \$2,045,862 from the general fund for extraordinary repairs, an increase of \$1,027,099 from the 2007-09 biennium legislative appropriation of \$1,018,763. Of the \$2,045,862, \$383,690 is considered base funding and \$1,662,172 is considered one-time funding.