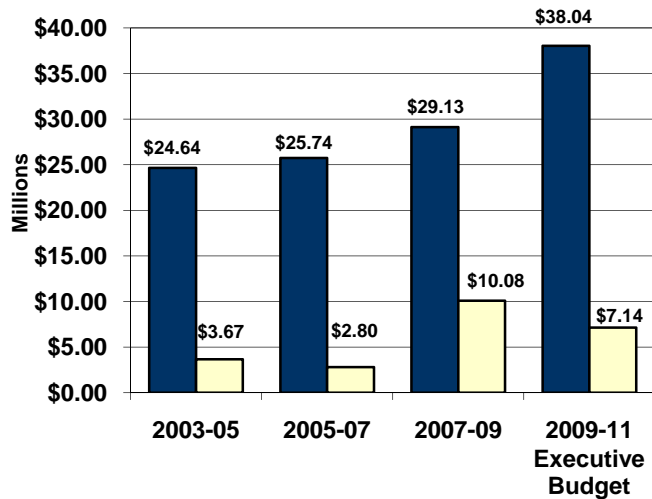


**Department 238 - State College of Science  
 Senate Bill No. 2003**

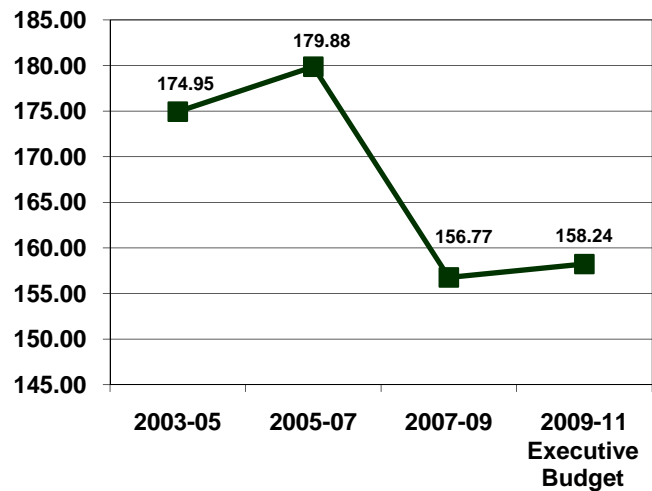
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	158.24	\$38,038,068	\$7,136,000	\$45,174,068
2007-09 Legislative Appropriations	156.77	29,126,813	10,084,420	39,211,233 <sup>1</sup>
Increase (Decrease)	1.47	\$8,911,255	(\$2,948,420)	\$5,962,835

<sup>1</sup>The 2007-09 appropriation amounts do not include an adjustment to special funds appropriation authority of \$328,798.

**Agency Funding**



**FTE Positions**



■ General Fund □ Other Funds

**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$31,303,925	\$6,734,143	\$38,038,068
2007-09 Legislative Appropriations	28,143,700	983,113	29,126,813
Increase (Decrease)	\$3,160,225	\$5,751,030	\$8,911,255

**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides parity funding of \$2,975,090 for the following:			
Costs to continue fiscal year 2009 salary increases	\$434,546		\$434,546
5 percent per year salary increases	1,391,632		1,391,632
Health insurance increases	697,125		697,125
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	140,266		140,266
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	290,521		290,521
Utilities for new facilities (construction technology building) coming online in the 2009-11 biennium	21,000		21,000
<b>Total</b>	<b>\$2,975,090</b>		<b>\$2,975,090</b>
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 of \$50,000 for emergency preparedness and security, including 1 new FTE position. <b>The Senate removed this funding and related FTE position.</b>	\$50,000		\$50,000
4. Provides ongoing funding for extraordinary repairs of \$753,332, the same level of base funding provided for the 2007-09 biennium			
5. Provides <b>one-time funding</b> for repairs, maintenance, and security	\$1,034,143		\$1,034,143
6. Provides <b>one-time funding</b> for major capital projects, including \$5,700,000 from the general fund for renovation of Horton Hall, \$1,136,000 from other funds for parking lot construction, and \$6,000,000 of other funds for renovation of Robertson Hall	\$5,700,000	\$7,136,000	\$12,836,000
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$633,113)		(\$633,113)
8. Removes one-time major capital project funding provided in the 2007-09 biennium		(\$10,084,420)	(\$10,084,420)
9. Removes one-time funding provided in the 2007-09 biennium for a nanoscience technology training program	(\$350,000)		(\$350,000)
10. Adjusts the number of FTE positions by 0.47 FTE position 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

**Bond issuance authorization** - Section 15 authorizes the State Board of Higher Education to arrange for the issuance of \$7,136,000 in revenue bonds for renovation of Robertson Hall (\$6,000,000) and parking lot construction (\$1,136,000) at the State College of Science.

### 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.

ATTACH:1