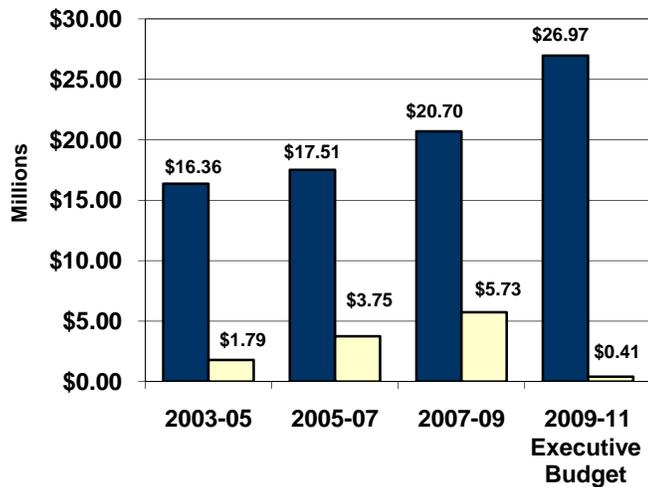


**Department 227 - Bismarck State College
 Senate Bill No. 2003**

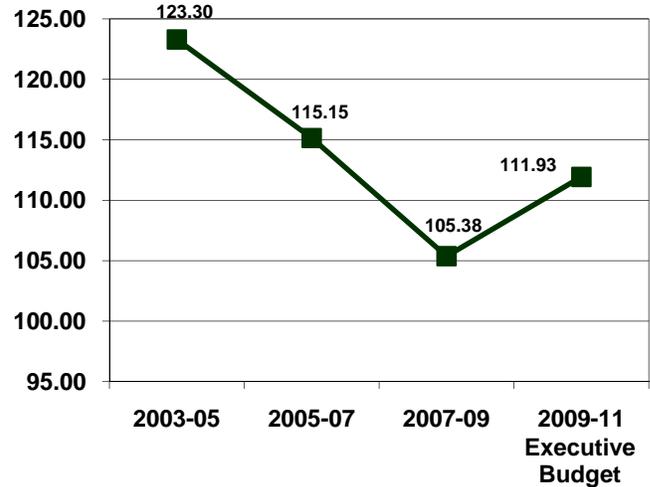
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	111.93	\$26,965,129	\$409,500	\$27,374,629
2007-09 Legislative Appropriations	105.38	20,695,572	5,734,050	26,429,622 ¹
Increase (Decrease)	6.55	\$6,269,557	(\$5,324,550)	\$945,007

¹The 2007-09 appropriation amounts do not include an adjustment to special funds appropriation authority of \$447,485.

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	\$23,624,492	\$3,340,637	\$26,965,129
2007-09 Legislative Appropriations	19,977,161	718,411	20,695,572
Increase (Decrease)	\$3,647,331	\$2,622,226	\$6,269,557

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 \$2,922,316 for the following:			
Costs to continue fiscal year 2009 salary increases	\$406,416		\$406,416
5 percent per year salary increases	1,301,548		1,301,548
Health insurance increases	652,070		652,070
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	298,576		298,576
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	125,706		125,706
Utilities for new facilities (National Energy Center of Excellence) becoming operational in the 2009-11 biennium	138,000		138,000
Total	\$2,922,316		\$2,922,316
2. Provides equity funding of \$416,578 (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions.)	\$416,578		\$416,578

3. Provides funding for emergency preparedness and security, including \$84,000 for 1 FTE public safety officer position to be shared by Bismarck State College, Dickinson State University, and the North Dakota University System office; \$216,752 for security personnel costs; and \$7,685 for NotiFind emergency notification system fees. The Senate removed this funding and related FTE position.	\$308,437		\$308,437
4. Provides ongoing funding for extraordinary repairs of \$243,481, the same as the 2007-09 base funding			
5. Provides one-time funding for repairs, maintenance, and security	\$340,637		\$340,637
6. Provides one-time funding for a major capital project--Technical Center renovation--for the 2009-11 biennium	\$3,000,000	\$409,500	\$3,409,500
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$229,711)		(\$229,711)
8. Removes one-time major capital project funding provided in the 2007-09 biennium	(\$488,700)	(\$5,734,050)	(\$6,222,750)
9. Adjusts the number of FTE positions by 5.55 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			

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