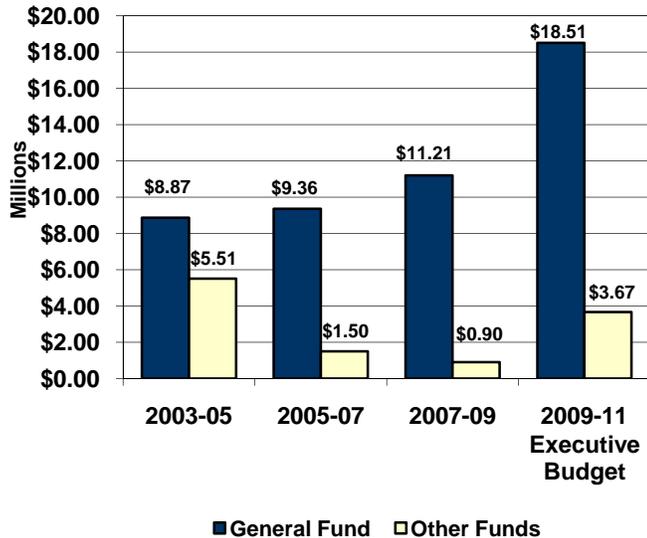


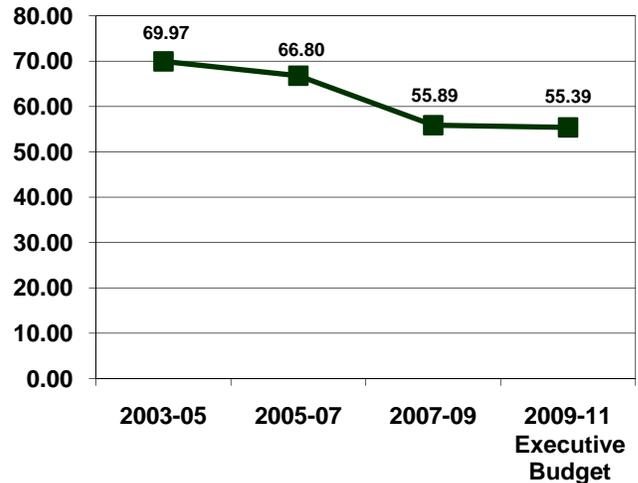
Department 240 - Mayville State University
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	55.39	\$18,506,022	\$3,668,500	\$22,174,522
2007-09 Legislative Appropriations	55.89	11,205,028	900,000	12,105,028
Increase (Decrease)	(0.50)	\$7,300,994	\$2,768,500	\$10,069,494

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	\$11,637,577	\$6,868,445	\$18,506,022
2007-09 Legislative Appropriations	10,324,058	880,970	11,205,028
Increase (Decrease)	\$1,313,519	\$5,987,475	\$7,300,994

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 \$1,107,937 for the following:			
Costs to continue fiscal year 2009 salary increases	\$138,541		\$138,541
5 percent per year salary increases	443,678		443,678
Health insurance increases	238,958		238,958
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	64,699		64,699
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	222,061		222,061
Total	\$1,107,937		\$1,107,937
2. Provides equity funding of \$135,135 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.)	\$135,135		\$135,135
3. Provides funding for emergency preparedness and security. The Senate removed this funding.	\$70,446		\$70,446
4. Provides ongoing funding for extraordinary repairs of \$208,994, the same amount of extraordinary repairs base funding for the 2007-09 biennium			

5. Provides one-time funding for repairs, maintenance, and security	\$1,910,120		\$1,910,120
6. Provides one-time funding for major capital projects, including a renovation and addition to the Science and Library Building (\$4,958,325) and the renovations of Agassiz Hall (\$3,668,500)	\$4,958,325	\$3,668,500	\$8,626,825
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$880,969)		(\$880,969)
8. Removes one-time major capital project funding provided in the 2007-09 biennium (Northwest Hall rehabilitation)		(\$900,000)	(\$900,000)
9. Decreases the number of FTE positions by .50 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

Transfer authority - Section 10 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 11 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 12 provides that \$750,000 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 13 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Bonding authorization - Section 15 authorizes the State Board of Higher Education to issue revenue bonds for Agassiz Hall housing renovations (\$3,668,500).

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