

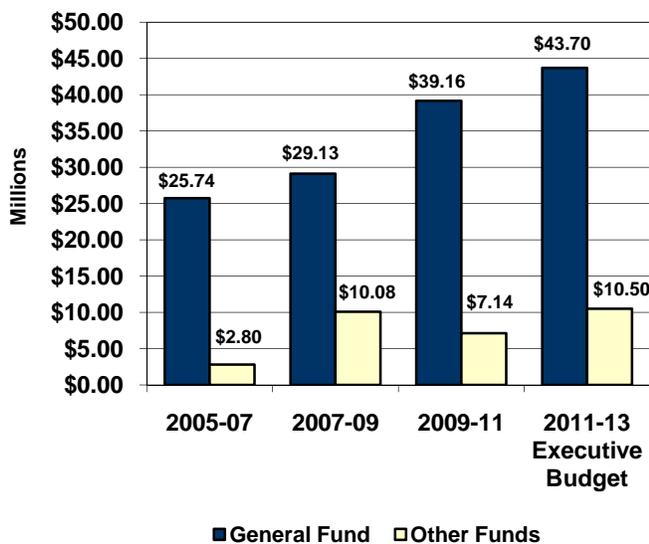
**Department 238 - State College of Science  
 House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	164.87	\$43,703,080	\$10,500,000	\$54,203,080
2009-11 Legislative Appropriations	164.87 <sup>1</sup>	39,156,042	7,136,000	46,292,042 <sup>2</sup>
Increase (Decrease)	0.00	\$4,547,038	\$3,364,000	\$7,911,038

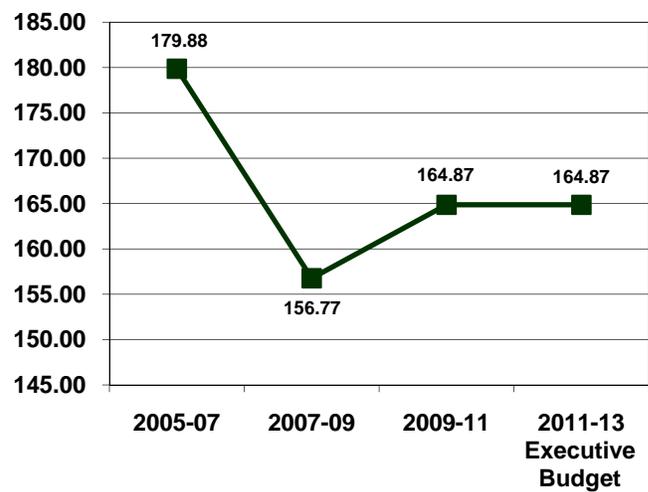
<sup>1</sup>The number of FTE positions for the 2009-11 biennium has been adjusted by 7.63, from 157.24 to 164.87, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

<sup>2</sup>The 2009-11 legislative appropriation amounts include \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office. The 2009-11 appropriation amounts do not include \$133,467 from the general fund transferred to the institution from the University System office for a grant writer position.

**Agency Funding**



**FTE Positions**



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

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$35,397,229	\$8,305,851	\$43,703,080
2009-11 Legislative Appropriations	32,555,366	6,734,143	39,289,509
Increase (Decrease)	\$2,841,863	\$1,571,708	\$4,413,571

**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 \$1,681,812 for the following:			
Costs to continue 2011 salary increases	\$457,315		\$457,315
3 percent per year salary increases	872,969		872,969
Health insurance premium increases	238,572		238,572
Utility inflation	25,956		25,956
Utilities for new facilities becoming operational in the 2011-13 biennium	87,000		87,000
<b>Total</b>	<b>\$1,681,812</b>		<b>\$1,681,812</b>

2. Provides equity funding of \$166,667 (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions.) <b>The House removed this funding.</b>	\$166,667	\$166,667
3. Provides funding of \$604,037 to address college affordability by not increasing tuition rates for the 2011-13 biennium. <b>The House removed this funding.</b>	\$604,037	\$604,037
4. Increases funding for employee retirement contributions	\$130,300	\$130,300
5. Increases ongoing funding for extraordinary repairs from \$753,332 to \$1,012,379	\$259,047	\$259,047
6. Removes one-time extraordinary repair funding provided in the 2009-11 biennium	(\$1,034,143)	(\$1,034,143)
7. Removes one-time major capital project funding--Horton Hall renovation--provided in the 2009-11 biennium	(\$5,700,000)	(\$5,700,000)
8. Removes one-time major capital project funding--parking lot construction--provided in the 2009-11 biennium	(\$1,136,000)	(\$1,136,000)
9. Removes one-time major capital project funding--Robertson Hall renovation--provided in the 2009-11 biennium	(\$6,000,000)	(\$6,000,000)
10. Provides one-time funding for a major capital project--Old Main renovation--for the 2011-13 biennium	\$8,180,000	\$8,180,000
11. Provides one-time funding (revenue bonding) for a major capital project--Forkner Hall renovation--for the 2011-13 biennium	\$5,000,000	\$5,000,000
12. Provides one-time funding (revenue bonding) for a major capital project--Schulz Hall renovation--for the 2011-13 biennium	\$4,000,000	\$4,000,000
13. Provides one-time funding for a major capital project--Frank Vertin football complex--for the 2011-13 biennium	\$1,500,000	\$1,500,000
14. Provides one-time funding to pay off outstanding special assessments. <b>The House reduced this funding by \$66,378 to provide funding for estimated 2011-13 special assessment payments only.</b>	\$125,851	\$125,851

### Other Sections in Bill

**Transfer authority** - Section 9 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.

**FTE positions** - Section 10 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 Section 15-10-12 - Provides continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2011. House Bill No. 1035 (2011) would continue the continuing appropriation authority through June 30, 2013. See **Major Related Legislation** for more information.

### Major Related Legislation

**House Bill No. 1033 - University System budget request and appropriation** - Continues the requirement that the budget request for the University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for an asset funding component through July 31, 2013.

**House Bill No. 1034 - University System unspent general fund appropriations** - Provides for the continuation of the University System's authority to carry over at the end of the biennium unspent general fund appropriations through July 31, 2013.

**House Bill No. 1035 - University System special funds continuing appropriation** - Extends the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013.

**House Bill No. 1036 - Developmental education study** - Directs the Legislative Management to study ways to alleviate developmental education, efforts to reduce developmental education, and the origin of students needing developmental education.

**House Bill No. 1119 - Student liability coverage for state vehicles** - Allows higher education institutions to receive liability coverage from the risk management fund for students operating a state vehicle as part of an education program.

**Senate Bill No. 2351 - Student fees at higher education institutions** - Requires the State Board of Higher Education to post student fee information on the University System website and provides limitations for increasing mandatory student fees. The bill also provides for a Legislative Management study of student fees.

ATTACH:1