

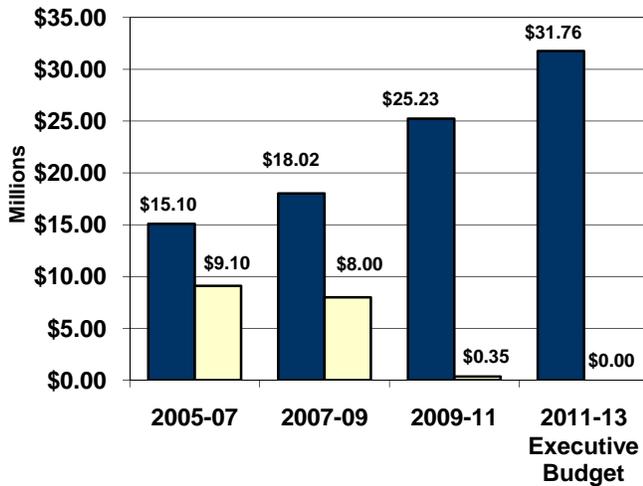
**Department 239 - Dickinson State University
 House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	92.96	\$31,757,019	\$0	\$31,757,019
2009-11 Legislative Appropriations	92.96 ¹	25,231,011	350,000	25,581,011 ²
Increase (Decrease)	0.00	\$6,526,008	(\$350,000)	\$6,176,008

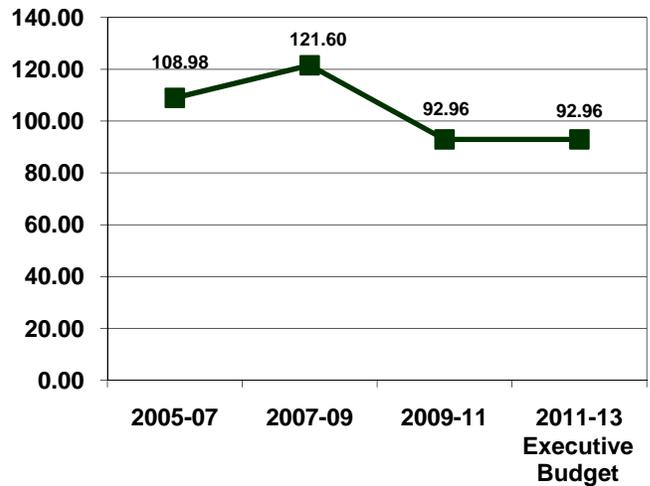
¹The number of FTE positions for the 2009-11 biennium has been adjusted by 1.86, from 91.10 to 92.96, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

²The 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.
 \$250,000 from the general fund for the institution's share of the \$1.5 million science, technology, engineering, and mathematics funding pool appropriated to the University System office.

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
2011-13 Executive Budget	\$22,957,019	\$8,800,000	\$31,757,019
2009-11 Legislative Appropriations	21,568,839	3,662,172	25,231,011
Increase (Decrease)	\$1,388,180	\$5,137,828	\$6,526,008

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 \$1,358,928 for the following:			
Costs to continue fiscal year 2011 salary increases	\$390,772		\$390,772
3 percent per year salary increases	745,946		745,946
Health insurance premium increases	204,744		204,744
Utility inflation costs	17,466		17,466
Total	\$1,358,928		\$1,358,928

2. Provides equity funding of \$472,867 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.) The House removed this funding.	\$472,867	\$472,867
3. Provides funding of \$48,128 to address college affordability by limiting tuition rate increases to 2.5 percent annually for the 2011-13 biennium. The House removed this funding.	\$48,128	\$48,128
4. Increases funding for employee retirement contributions	\$112,299	\$112,299
5. Provides funding for student mental health services	\$120,570	\$120,570
6. Increases ongoing funding for extraordinary repairs from \$383,690 to \$409,078	\$25,388	\$25,388
7. Provides one-time funding for the Stoxen Library capital project. The House removed this funding.	\$8,800,000	\$8,800,000
8. Removes funding provided in the 2009-11 biennium for the development of the Theodore Roosevelt Center at Dickinson State University	(\$750,000)	(\$750,000)
9. Removes funding provided in the 2009-11 biennium from the permanent oil tax trust fund for campus operations		(\$350,000)
10. Removes one-time funding provided in the 2009-11 biennium for deferred maintenance and the development of a campus master plan	(\$2,662,172)	(\$2,662,172)

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 the 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