

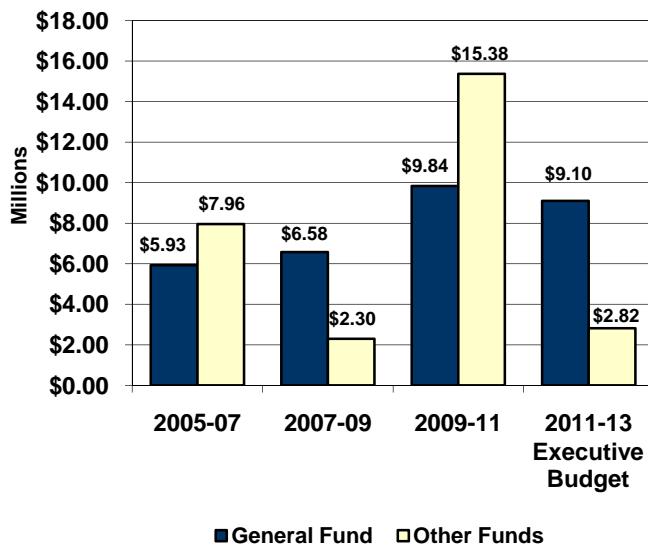
Department 229 - Williston State College
House Bill No. 1003

	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	43.42	\$9,100,096	\$2,820,000	\$11,920,096
2009-11 Legislative Appropriations	43.42 ¹	9,836,888	15,375,000	25,211,888 ²
Increase (Decrease)	0.00	(\$736,792)	(\$12,555,000)	(\$13,291,792)

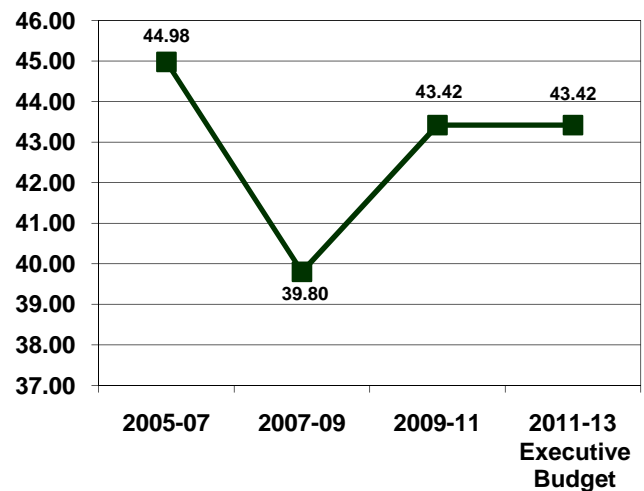
¹The number of FTE positions for the 2009-11 biennium has been adjusted by 2.32, from 41.10 to 43.42, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and 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. The 2009-11 appropriation amounts do not include \$77,844 of capital project carryover from the 2007-09 biennium.

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	\$9,100,096	\$0	\$9,100,096
2009-11 Legislative Appropriations	7,844,886	1,992,002	9,836,888
Increase (Decrease)	\$1,255,210	(\$1,992,002)	(\$736,792)

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$610,992 for the following:			
Costs to continue 2011 salary increases	\$134,630		\$134,630
3 percent per year salary increases	256,994		256,994
Health insurance premium increases	68,572		68,572
Utility inflation	54,336		54,336
Utilities for new facilities becoming operational in the 2011-13 biennium	96,460		96,460
Total	\$610,992		\$610,992
2. Provides equity funding of \$166,667 (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions.)	\$166,667		\$166,667
3. Provides funding of \$214,161 to address college affordability by not increasing tuition rates for the 2011-13 biennium	\$214,161		\$214,161
4. Increases funding for employee retirement contributions	\$31,494		\$31,494

5. Provides funding for student mental health services	\$120,570	\$120,570
6. Increases ongoing funding for extraordinary repairs from \$86,475 to \$197,801	\$111,326	\$111,326
7. Removes one-time extraordinary repair funding provided in the 2009-11 biennium	(\$382,002)	(\$382,002)
8. Removes one-time major capital project funding--science laboratory renovation--provided in the 2009-11 biennium	(\$1,610,000)	(\$1,610,000)
9. Removes one-time major capital project funding--residence hall--provided in the 2009-11 biennium	(\$9,375,000)	(\$9,375,000)
10. Removes one-time major capital project funding--career and technical education center--provided in the 2009-11 biennium	(\$6,000,000)	(\$6,000,000)
11. Provides one-time funding from the permanent oil tax trust fund for completion of the science laboratory renovation	\$1,320,000	\$1,320,000
12. Provides one-time funding , of which \$1,000,000 is from the permanent oil tax trust fund, for campus branding (capital projects to develop a more collegiate and professional atmosphere on campus)	\$1,500,000	\$1,500,000

Other Sections in Bill

Transfer authority - Section 8 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 9 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.