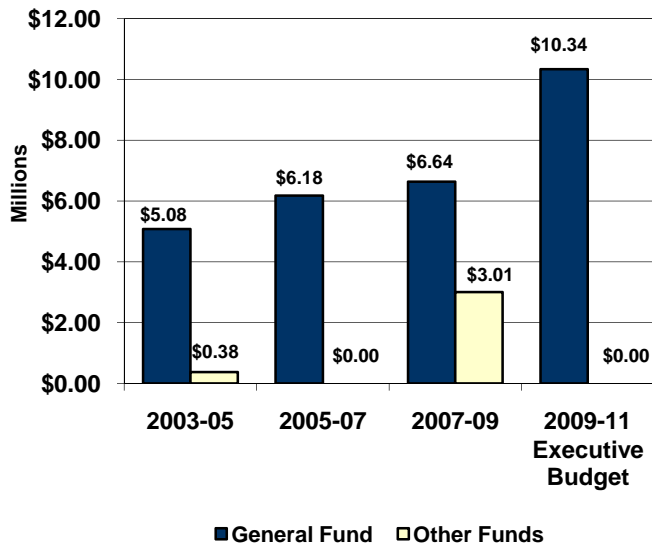


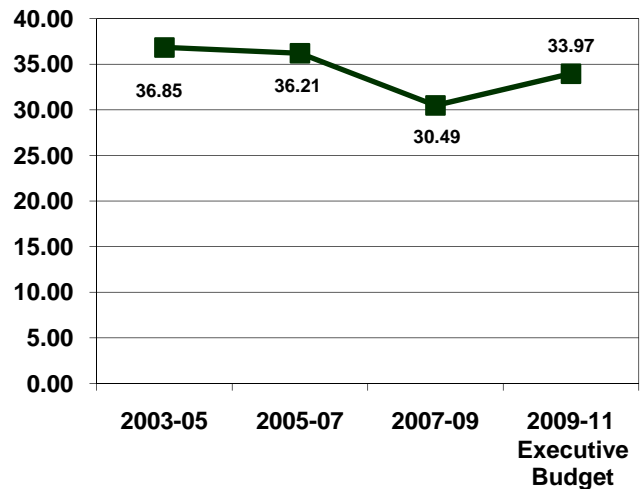
**Department 228 - Lake Region State College
 Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	33.97	\$10,337,834	\$0	\$10,337,834
2007-09 Legislative Appropriations	30.49	6,636,952	3,007,600	9,644,552
Increase (Decrease)	3.48	\$3,700,882	(\$3,007,600)	\$693,282

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	\$7,634,107	\$2,703,727	\$10,337,834
2007-09 Legislative Appropriations	6,555,010	81,942	6,636,952
Increase (Decrease)	\$1,079,097	\$2,621,785	\$3,700,882

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 \$781,715 for the following:			
Costs to continue fiscal year 2009 salary increases	\$116,262		\$116,262
5 percent per year salary increases	372,329		372,329
Health insurance increases	194,773		194,773
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	67,245		67,245
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	31,106		31,106
Total	\$781,715		\$781,715
2. Provides equity funding of \$196,229 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.)	\$196,229		\$196,229
3. Provides funding for emergency preparedness and security, including \$97,900 for 1 FTE security position and \$3,253 for NotiFind emergency notification system fees. The Senate removed this funding and related FTE position.	\$101,153		\$101,153

4. Provides ongoing funding for extraordinary repairs of \$43,662, equal to the 2007-09 base funding		
5. Provides one-time funding for repairs, maintenance, and security	\$93,807	\$93,807
6. Provides one-time funding for a major capital project--wind energy project--for the 2009-11 biennium	\$2,609,920	\$2,609,920
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$81,942)	(\$81,942)
8. Removes one-time major capital project funding provided in the 2007-09 biennium	(\$3,007,600)	(\$3,007,600)
9. Adjusts the number of FTE positions by 2.48 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