

Creating a University System for the 21st Century

**Analysis of 2009–2011
Legislative Appropriation**

May 2009

NORTH DAKOTA
UNIVERSITY SYSTEM

The Vital Link to a Brighter Future

TABLE OF CONTENTS

NARRATIVE (Pages 1-7):

Summary	1
Operations/Capital Assets.....	2-3
Income	3
North Dakota University System Office	3-5
Forest Service	5
Upper Great Plains Transportation Institute, Northern Crops Institute, Extension and Research Centers.....	6
Other Bills with a Funding Impact on the North Dakota University System	5-7

LEGISLATIVE BILLS (Pages 8-34):

Senate Bill 2003 (Campuses, UND School of Medicine & Health Sciences [SMHS], Forest Service and NDUS Office).....	8-25
Senate Bill 2020 (NDSU Research & Extension, Northern Crops Institute, Upper Great Plains Transportation Institute and Agronomy Seed Farm).....	26-32
House Bill 1023 (Deficiency Appropriation).....	33-34

SCHEDULES (Pages 35-76):

History of Legislative Appropriations.....	35
Summary of General Fund Increases.....	36
Increase (Decrease) in General Funds By Entity	37
Increase (Decrease) in Total Funds By Entity	38
Summary Comparison of SBHE General Fund Request to Executive Recommendation & Legislative Appropriation (SB2003)	39-40
Detail Comparison of SBHE General Fund Request to Executive Recommendation & Legislative Appropriation (SB2003).....	41-49
Summary of Amendments to SB 2003	50
Summary of Amendments to SB 2020	51-54
Comparisons of Requests/Amounts Funded for Parity, Equity and Deferred Maintenance	55-57
Detail of Parity Calculation Requested and Funded in SB2003 - Campuses, and Medical School	55
Comparison of Equity Request and Amount Funded in SB2003 - Campuses, and Medical School.....	56
Comparison of One-time Deferred Maintenance Request and Amount Funded in SB2003 - Campuses, and Forest Service.....	57
Capital Assets (Extraordinary Repairs and Major Capital Projects).....	58
2009-11 Major Capital Projects	59-60
2009-11 Major Capital Projects Ranking-SBHE Priority List.....	61-62
Student Grant Programs by Funding Source	64
Analysis of 2009-11 Legislative Appropriation By Line Item (NDUS Office, Campuses, Forest Service and UND SMHS)	65-72
Analysis of 2009-11 Legislative Appropriation By Line Item (UGPTI, NCI, Extension Service, Research Centers and Agronomy Seed Farm).....	73-75
Budget Analysis by Entity	76

North Dakota University System (NDUS) Analysis of 2009-11 Legislative Appropriation

The 2009-11 state general fund appropriation is \$597.9 million for the eleven campuses, UND School of Medicine and Health Sciences (SMHS), Forest Service and North Dakota University System Office, which is an increase of \$153.4 million over the 2007-09 adjusted appropriation, less 07-09 one-time funding. This includes funding provided in the following bills: \$593.3 million in SB2003 (primary higher education bill); \$1 million in SB2018 (Department of Commerce) for workforce enhancement fund, to assist the two-year colleges to respond to business and industry workforce training; \$3 million in SB2019 (State Board for Career and Technical Education) for the workforce training quadrants at BSC, LRSC, WSC and NDSCS; \$200,000 in SB2155 to the ND School for the Deaf for grants to NDUS institutions for services to hard of hearing students; and \$369,900 in SB2412 to the Department of Health for a grant to the ND Fetal Alcohol Syndrome Center at SMHS. Of the \$153.4 million increase, \$91.7 million is base funding (an increase of 20.6% over the 2007-09 adjusted appropriation), \$22.7 million is for one-time deferred maintenance and other specific projects and the remaining \$39 million increase is for major capital projects at the eleven campuses and the State Forest Service.

The 2009-11 state general fund appropriation for the Upper Great Plains Transportation Institute (UGPTI), Northern Crops Institute (NCI), Extension Service and Research Stations, is \$97.4 million, an increase of \$29.8 million over the 2007-09 adjusted appropriation, less 07-09 one-time funding. Of the \$29.8 million increase, \$12.4 million is base funding (an 18.3% increase over the 2007-09 adjusted appropriation), \$450,000 is for one-time deferred maintenance and the remaining \$17 million one-time funding is for major capital projects.

Thus, the total state general fund appropriation for all entities of the North Dakota University System (including major capital projects) for the 2009-11 biennium, is \$695.3 million, an increase of \$183.2 million more than the 2007-09 adjusted appropriation, less 07-09 one-time adjustments. In total, \$104.1 million is base funding; \$23.1 million is for one-time deferred maintenance and other specific projects and the remaining \$56 million one-time funding is for major capital projects.

An additional \$16.2 million (UND Education-\$11.2 and MiSU Swain-\$5.0) from the Governor's flexible ARRA and \$10.4 million (\$5 million - WSC Virtual CTE and \$5.4 million - UND SMHS Bismarck Family Practice Center) from the permanent oil tax trust fund is provided for capital projects in SB2003. In addition, \$500,000 from the Governor's flexible ARRA funds is provided to UND (HB2266) to support a simulation laboratory initiative.

North Dakota University System
2009-11 Legislative Appropriation By Funding Source, Including Major Capital Projects
(In Millions of Dollars)

	2009-11 Legislative Appropriation			2007-09 Adjusted Appropriation, Net of One- Time GF Base Adjustments			Recommended Change to 2007-09		
	General Fund*	Other Funds	Total	General Fund*	Other Funds	Total	General Fund	Other Funds	Total
11 Campuses, Medical School and NDUS Office/Grants	\$590.0	\$201.3	\$791.3	\$439.1	\$165.0	\$604.1	\$150.9	\$36.3	\$187.2
Forest Service	3.9	1.0	4.9	2.4	1.0	3.4	1.5	.0	1.5
Subtotal	\$593.9	\$202.3	\$796.2	\$441.5	\$166.0	\$607.5	\$152.4	\$36.3	\$188.7
UGPTI, NCI, Extension & Research	97.4	114.4	211.8	67.6	117.1	184.6	29.8	(-2.7)	27.1
TOTAL	\$691.3	\$316.7	\$1,008.0	\$509.1	\$283.1	\$792.1	\$182.2	\$33.6	\$215.8

*Does not include general fund for Workforce Training, of \$3 million in 2009-11 and 2007-09, or \$1 million for workforce enhancement fund in 2009-11.

DESCRIPTION OF SIGNIFICANT ITEMS INCLUDED IN 2009-11 LEGISLATIVE APPROPRIATION

Campus and School of Medicine and Health Sciences (SMHS) Operations/Capital Assets:

The legislative appropriation includes the following *base* general fund increases, totaling \$67.7 million, for campus and SMHS operations: \$46.3 million for parity; \$10 million for equity; \$8.2 million to freeze tuition at the 2-year campuses and limit tuition increases to 4% per year at the 4-year campuses and SMHS; \$800,000 to VCSU to support strategic goals, offset enrollment impacts and address other needs; \$65,000 to MiSU-BC for safety and security projects; \$1.275 million to SMHS to stabilize operations at the Bismarck and Minot Centers for Family Medicine, \$600,000 to SMHS to create a RuralMed program and \$500,000 to SMHS to develop and implement a comprehensive health care delivery plan for North Dakota.

In addition, *one-time* general fund operating increases, totaling \$1.3 million, are included for the following: \$750,000 for the Theodore Roosevelt Center at DSU; \$317,000 for flood-related costs at VCSU; and \$225,000 to implement an electronic medical records system for Centers for Family Medicine training at SMHS.

Parity includes 09-11 salary increases (average 5% per year), 09-11 health insurance increases (\$2,015 per employee per year; 09-11 annual premium = \$9,912), 2.0-2.2% annual operating inflation, estimated increases for utilities, continuation of 08-09 salary increases and estimated utility costs of new buildings coming online in 2009-11. The \$10 million *equity* funding addresses a portion of the \$325 million funding gap which exists between the NDUS institutions and their peer campuses. This funding is needed to enhance programs and services to students and the state and to increase national competitiveness in attracting students, faculty and research investments. Detailed schedules, outlining the parity and equity requests, can be found on pages 55-56.

The legislative appropriation also includes *base* funding of \$6.7 million for extraordinary repairs and *one-time* funding of \$20 million for deferred maintenance. The 2009-11 base funding level (\$6.7 million) provides an average funding level of .23% of plant and infrastructure value per year for the campuses. It provides a **375-year** replacement cycle for all state facilities located on the campuses, excluding infrastructure.

The detailed schedule, outlining the \$50 million one-time funding request for deferred maintenance, is included on page 57. In addition, detailed schedules of the funded extraordinary repairs and major capital projects, by entity, are provided on pages 58-62.

Income:

All revenue, including tuition and local funds, has been excluded from the budgets of the campuses and Medical School in the 2009-11 executive recommendation. This is consistent with the recommendations of the Higher Ed Roundtable and continues the practice started in 2001-03. The only revenue that has been included in the campus budgets relates to major capital projects.

The budgets for the Forest Service, Upper Great Plains Transportation Institute, Northern Crops Institute, Extension/Research continue to include appropriated revenue amounts for grants, contracts and miscellaneous other revenue.

North Dakota University System Office:

System Governance - The 2009-11 legislative appropriation includes \$7.2 million (\$6.9 million general funds and \$276,000 federal funds) for system governance, to fund the salaries, operating and equipment needs of the Board, NDUS office staff, Articulation and Transfer, FINDET and the State Approving Agency (federal funds). The \$787,700 general fund increase will fund the following: \$483,700 for parity costs; \$150,000 for disabled student services; and \$154,000 to fully fund the operations of FINDET in the NDUS office, by replacing funds received from other agencies in previous biennia with general fund.

Student Grant Programs – The 2009-11 legislative appropriation includes \$31.4 million (\$30 million general fund and \$1.4 million other funds) for a number of student grant programs, as detailed on page 64. In addition, the legislative appropriation includes \$700,000 from the permanent oil tax trust fund, for supplemental grant assistance to Tribal Community Colleges for nonbeneficiary students (HB1394).

System Grant Programs – Separate line items are provided for the following system-wide programs, totaling \$42.2 million (\$40.5 million general fund, \$1 million student loan trust fund and \$695,600 federal funds):

- *EPSCoR (\$7,050,000 general funds)* – This includes an increase of \$1.4 million (24.8%) over the 2007-09 adjusted appropriation, \$400,000 of which is to be used for the National Aeronautics and Space Administration Experimental Program to Stimulate Competitive Research. The National Science Foundation generally expects a one-to-one match of state to federal dollars. The state funds are passed through to UND and NDSU to provide the match. UND and NDSU now receive the federal funds directly and therefore, the federal funds are not included in the NDUS Office budget request. This \$7.05 million state investment will generate an estimated \$20.9 million in federal and private funds to maximize anticipated matching potential, providing a 3 to 1 match on the state investment.
- *Title II Grant (\$695,600 federal funds)* – Federal funding is projected to be stable for the Title II Program, and federal fund authority was included at the same level as 2007-09 in the 09-11 legislative appropriation. This funding is distributed on a competitive basis to institutions of higher education and organizations to provide services to elementary and secondary teachers to improve the teaching-learning process in mathematics and science.
- *Professional Liability Insurance (\$1.1 million general funds)* – This is the same level of funding as 2007-09 for medical malpractice coverage premiums for the SMHS and a few other state agencies and continued coverage for student internship programs.
- *System Information Technology Services [SITS] (\$30.2 million, consisting of \$29.2 million general fund and \$1 million student loan trust fund)* – The 2009-11 legislative appropriation includes a net general fund increase of \$3.2 million in base funding for the continuing operations of system-wide IT services, such as ConnectND, ALT (formerly known as IVN), ODIN, and services provided to the University System through service-level agreements with NDSU Information Technology Services, Human Resources & Payroll and UND Information Technology Systems and Services. A base funding increase of \$2.3 million is included for parity costs and \$1.2 million will fund increased network bandwidth. These base increases were offset by a \$300,000 transfer to ITD for IVN positions, previously funded from the SITS pool. In addition, \$1 million is included from the student loan trust fund for positions previously funded by the Bank of ND.
- *STEM Teacher Education Enhancement (\$1.5 million general funds)* – The SBHE will allocate these new funds to NDUS institutions, to enhance the use of science, technology, engineering and mathematics in existing teacher education program curriculums, and may not be used for infrastructure.

- *Two-year Campus Marketing (\$800,000 general funds)* – These new funds are to be used to increase awareness of two-year colleges and technical careers.
- *Security and Emergency Preparedness (\$750,000 general funds)* - The final 2009-11 legislative appropriation includes \$750,000 in base state general funds in a pool in the NDUS Office budget for security and emergency preparedness. Legislative intent included in SB2003 regarding the allocation of the \$750,000 pool states: *"The sum of \$750,000 or so much as may be necessary, included in the security and emergency preparedness line item in subdivision 1 of section 1 of this Act, must be used for the benefit of the institutions and entities under the control of the state board of higher education, as determined by the board for security and emergency preparedness needs."*
- *ND Space Grant Consortium (\$100,000 general funds)* – These funds will be transferred to UND to increase the funding for the ND Space Grant Consortium from \$300,000 to \$400,000.

Capital Bond Payments - The NDUS budget includes \$12 million (\$11.3 million general funds and \$717,250 other funds) for capital construction bond payments. This level of funding is based upon estimates provided by the Industrial Commission.

Forest Service – The 2009-11 legislative appropriation provides \$4.9 million (\$3.9 million general fund and \$1 million other funds) for the Forest Service. Included in the \$1.1 million (33.3%) *base* general fund increase is \$292,000 for parity increases and \$826,300 to replace lost federal funding for forestry programs. In addition, \$300,000 is included as *one-time* funding for capital projects.

Upper Great Plains Transportation Institute, Northern Crops Institute, Extension Service and Research Stations (SB2020)
The 2009-11 legislative appropriation provides \$211.8 million (\$97.4 million general fund and \$114.4 million other funds) for UGPTI, NCI, Extension/Research, and includes a general fund increase of \$29.8 million. Of the \$29.8 million increase, \$12.4 million is base funding (an 18.3% increase over the 2007-09 adjusted appropriation), \$450,000 is for one-time deferred maintenance and the remaining \$17 million one-time funding is for major capital projects. Details of the increase can be found on pages 51-54.

Other Bills With a Funding Impact on the North Dakota University System

HB1023 (Deficiency Appropriation)

- UND - \$2,858,771 for 1997 flood expenditures (amended request)
- NDSU - \$527,842 for 2000 flood expenditures
- NDSU Main Research Center - \$100,499 for 07-09 capital bond payments
- Central Grasslands Research Center - \$13,560 for 07-09 capital bond payments
- North Central Research Center - \$22,094 for 07-09 capital bond payments

HB1015 – (Office of Management and Budget)

- \$4,450,000 transfer for the purpose of funding 2007-09 Centers of Excellence awards

HB1350 - \$5.0 million general fund appropriation to the Department of Commerce for Great Plans Applied Technology Center at BSC; requires 3:1 other funds match, a portion of which must be from the private sector

HB1394 - \$700,000 from the permanent oil tax trust fund for tribal community college grants

SB2018 (Department of Commerce)

- \$1 million general fund to be transferred to the workforce enhancement fund for the purpose of assisting two-year colleges to respond to business and industry workforce training for the 2009-11 biennium;
- \$15 million general fund to be transferred to the centers of excellence fund with an additional \$5 million in contingent appropriation which may be transferred to the centers of excellence fund only if actual general fund revenues for the period from July 1, 2009 through December 1, 2009, exceed estimated general fund revenues for that period by at least \$5 million. The use of these funds is specified as follows:
 - 1.) \$10 million from the centers of excellence fund is to be used for centers of excellence enhancement grants. These grants may be made available to research universities or nonprofit university-related foundations for use in infrastructure or enhancement of economic development and employment opportunities. Appropriate uses cited include a base realignment grant to enhance economic development associated with Grand Forks AFB and projects or programs to enhance the capacity of a research university to collaborate with private industry on research, development, demonstration, and commercialization of technology. The commissioner of commerce shall develop application criteria, review submitted applications, and recommend applications for approval to the centers of excellence commission.
 - 2.) Remaining funding would be used for the existing centers of excellence program, with the following changes: (a) These funds cannot be used for infrastructure; (b) No more than two applications per campus may be submitted for each round of funding; and (c) Of the two dollars in match required for every state dollar, at least one dollar of the match must be cash, of which at least 50 cents must be from the private sector.
- Other sections in the bill provide for a state tax revenue impact study of the centers of excellence program by the state auditor and a best practice review of the centers of excellence program by an entity with broad-based expertise in similar programs.
- The bill also appropriates \$1 million from the general fund for a technology-based entrepreneurship grant program to be developed by the department of commerce - but this is not higher education specific.

SB2019 (Career and Technical Education) - \$3 million general fund for workforce training quadrants (request and exec.rec = \$3,305,000), the same funding level as the 2007-09 biennium.

SB2155 - \$200,000 general fund appropriation to the ND School for the Deaf, for grants to NDUS institutions for services to hard of hearing students.

SB2266 - \$500,000 from flexible ARRA funds to UND, to support a simulation laboratory initiative. The bill provides the following legislative intent regarding the appropriation: *“must be used by the university of North Dakota to support a simulation laboratory initiative that provides for a meaningful geographical distribution of basic simulation centers at nursing education sites to allow for regional use by students in urban and rural communities across the state. The initiative is intended to include a basic simulation model, essential equipment, and staff to serve the simulation laboratory in an integrated manner.”*

SB2412 - \$369,900 general funds to the Department of Health for providing a grant to the ND Fetal Alcohol Syndrome Center (at UND SMHS).

g:\cathy\worddocs\biennial budgets\09-11 biennial budget\09-11 legis approp analysis.docx

**SECOND ENGROSSMENT
with Conference Committee Amendments****REENGROSSED SENATE BILL NO. 2003**

Introduced by

Appropriations Committee

(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the North Dakota
 2 university system; to provide a contingent appropriation; to provide for transfer of funds; to
 3 authorize the state board of higher education to issue and sell bonds for capital projects; to
 4 provide for legislative council studies; to create and enact a new section to chapter 15-62.2 of
 5 the North Dakota Century Code, relating to reporting requirements of scholarship programs; to
 6 amend and reenact subsections 1 and 3 of section 15-10-37 and sections 15-62.2-02 and
 7 15.1-01-02 of the North Dakota Century Code, relating to student financial assistance grants,
 8 technology grants, and joint meetings of the state's education boards; and to declare an
 9 emergency.

∞

10 BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

11 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the
 12 funds as may be necessary, are appropriated out of any moneys in the general fund in the state
 13 treasury, not otherwise appropriated, and from special funds derived from federal funds and
 14 other income to the North Dakota university system office and to the various entities and
 15 institutions under the supervision of the state board of higher education for the purpose of
 16 defraying the expenses of the North Dakota university system office and to the various entities
 17 for the biennium beginning July 1, 2009, and ending June 30, 2011, as follows:

18 Subdivision 1.

19 NORTH DAKOTA UNIVERSITY SYSTEM OFFICE

20			Adjustments or
21		<u>Base Level</u>	<u>Enhancements</u> <u>Appropriation</u>
22	Capital assets	\$15,754,112	(\$3,740,064) \$12,014,048
23	Competitive research program	5,650,000	1,400,000 7,050,000
24	System governance	6,281,894	903,718 7,185,612

Sixty-first
Legislative Assembly

1	Title II	695,600	0	695,600
2	System information technology	25,983,293	4,246,745	30,230,038
3	services			
4	Professional liability insurance	1,100,000	0	1,100,000
5	Student financial assistance grants	5,987,497	13,386,525	19,374,022
6	Professional student exchange	2,722,946	614,154	3,337,100
7	program			
8	Academic and technical education	0	3,000,000	3,000,000
9	scholarships			
10	Two-year campus marketing	0	800,000	800,000
11	Scholars program	1,478,566	635,018	2,113,584
12	Native American scholarships	380,626	666	381,292
13	Security and emergency	0	750,000	750,000
14	preparedness			
15	Education incentive programs	1,740,314	1,436,030	3,176,344
16	Science, technology, engineering, and	0	1,500,000	1,500,000
17	mathematics teacher education			
18	enhancement			
19	Grants	<u>700,000</u>	<u>(600,000)</u>	<u>100,000</u>
20	Total all funds	\$68,474,848	\$24,332,792	\$92,807,640
21	Less estimated income	<u>3,343,730</u>	<u>705,228</u>	<u>4,048,958</u>
22	Total general fund	\$65,131,118	\$23,627,564	\$88,758,682
23	Full-time equivalent positions	20.00	1.30	21.30
24	Subdivision 2.			

BISMARCK STATE COLLEGE

26			Adjustments or	
27		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
28	Operations	\$19,733,680	\$4,470,325	\$24,204,005
29	Capital assets	243,481	3,409,500	3,652,981
30	Deferred maintenance	<u>0</u>	<u>340,637</u>	<u>340,637</u>
31	Total all funds	\$19,977,161	\$8,220,462	\$28,197,623

Sixty-first
Legislative Assembly

1	Less estimated income	<u>0</u>	<u>409,500</u>	<u>409,500</u>
2	Total general fund	\$19,977,161	\$7,810,962	\$27,788,123
3	Full-time equivalent positions	105.38	5.55	110.93

4 Subdivision 3.

5 LAKE REGION STATE COLLEGE

6			Adjustments or	
7		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
8	Operations	\$6,511,348	\$1,444,862	\$7,956,210
9	Capital assets	43,662	2,609,920	2,653,582
10	Deferred maintenance	<u>0</u>	<u>93,807</u>	<u>93,807</u>
11	Total all funds	\$6,555,010	\$4,148,589	\$10,703,599
12	Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
13	Total general fund	\$6,555,010	\$4,148,589	\$10,703,599
14	Full-time equivalent positions	30.49	2.48	32.97

15 Subdivision 4.

16 WILLISTON STATE COLLEGE

17			Adjustments or	
18		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
19	Operations	\$6,422,504	\$1,274,495	\$7,696,999
20	Capital assets	86,475	16,985,000	17,071,475
21	Deferred maintenance	<u>0</u>	<u>382,002</u>	<u>382,002</u>
22	Total all funds	\$6,508,979	\$18,641,497	\$25,150,476
23	Less estimated income	<u>0</u>	<u>15,375,000</u>	<u>15,375,000</u>
24	Total general fund	\$6,508,979	\$3,266,497	\$9,775,476
25	Full-time equivalent positions	39.80	1.30	41.10

26 Subdivision 5.

27 UNIVERSITY OF NORTH DAKOTA

28			Adjustments or	
29		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
30	Operations	\$107,011,830	\$18,024,953	\$125,036,783
31	Capital assets	2,300,545	49,919,000	52,219,545

Sixty-first
Legislative Assembly

1	Deferred maintenance	<u>0</u>	<u>7,178,674</u>	<u>7,178,674</u>
2	Total all funds	\$109,312,375	\$75,122,627	\$184,435,002
3	Less estimated income	<u>0</u>	<u>49,919,000</u>	<u>49,919,000</u>
4	Total general fund	\$109,312,375	\$25,203,627	\$134,516,002
5	Full-time equivalent positions	637.24	(11.96)	625.28
6	Subdivision 6.			

NORTH DAKOTA STATE UNIVERSITY

8			Adjustments or	
9		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
10	Operations	\$89,593,630	\$18,773,992	\$108,367,622
11	Capital assets	1,692,225	71,100,000	72,792,225
12	Deferred maintenance	<u>0</u>	<u>5,355,817</u>	<u>5,355,817</u>
13	Total all funds	\$91,285,855	\$95,229,809	\$186,515,664
14	Less estimated income	<u>0</u>	<u>58,100,000</u>	<u>58,100,000</u>
15	Total general fund	\$91,285,855	\$37,129,809	\$128,415,664
16	Full-time equivalent positions	498.12	17.64	515.76
17	Subdivision 7.			

NORTH DAKOTA STATE COLLEGE OF SCIENCE

19			Adjustments or	
20		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
21	Operations	\$27,390,368	\$4,216,787	\$31,607,155
22	Capital assets	753,332	12,836,000	13,589,332
23	Deferred maintenance	<u>0</u>	<u>1,034,143</u>	<u>1,034,143</u>
24	Total all funds	\$28,143,700	\$18,086,930	\$46,230,630
25	Less estimated income	<u>0</u>	<u>7,136,000</u>	<u>7,136,000</u>
26	Total general fund	\$28,143,700	\$10,950,930	\$39,094,630
27	Full-time equivalent positions	156.77	0.47	157.24
28	Subdivision 8.			

DICKINSON STATE UNIVERSITY

30			Adjustments or	
31		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>

Sixty-first
Legislative Assembly

1	Operations	\$16,856,110	\$4,367,627	\$21,223,737
2	Capital assets	383,690	2,000,000	2,383,690
3	Deferred maintenance	<u>0</u>	<u>1,662,172</u>	<u>1,662,172</u>
4	Total all funds	\$17,239,800	\$8,029,799	\$25,269,599
5	Less estimated income	<u>0</u>	<u>350,000</u>	<u>350,000</u>
6	Total general fund	\$17,239,800	\$7,679,799	\$24,919,599
7	Full-time equivalent positions	121.60	(30.50)	91.10

8 Subdivision 9.

9 MAYVILLE STATE UNIVERSITY

10			Adjustments or	
11		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
12	Operations	\$10,115,065	\$1,514,551	\$11,629,616
13	Capital assets	208,994	8,626,825	8,835,819
14	Deferred maintenance	<u>0</u>	<u>1,910,120</u>	<u>1,910,120</u>
15	Total all funds	\$10,324,059	\$12,051,496	\$22,375,555
16	Less estimated income	<u>0</u>	<u>3,668,500</u>	<u>3,668,500</u>
17	Total general fund	\$10,324,059	\$8,382,996	\$18,707,055
18	Full-time equivalent positions	55.89	(.50)	55.39

19 Subdivision 10.

20 MINOT STATE UNIVERSITY

21			Adjustments or	
22		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
23	Operations	\$30,095,122	\$4,528,585	\$34,623,707
24	Capital assets	596,870	26,000,000	26,596,870
25	Deferred maintenance	<u>0</u>	<u>595,111</u>	<u>595,111</u>
26	Total all funds	\$30,691,992	\$31,123,696	\$61,815,688
27	Less estimated income	<u>0</u>	<u>22,250,000</u>	<u>22,250,000</u>
28	Total general fund	\$30,691,992	\$8,873,696	\$39,565,688
29	Full-time equivalent positions	184.83	4.99	189.82

30 Subdivision 11.

31 VALLEY CITY STATE UNIVERSITY

Sixty-first
Legislative Assembly

1			Adjustments or	
2		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
3	Operations	\$13,350,137	\$3,017,864	\$16,368,001
4	Capital assets	258,416	19,500,000	19,758,416
5	Deferred maintenance	<u>0</u>	<u>1,304,921</u>	<u>1,304,921</u>
6	Total all funds	\$13,608,553	\$23,822,785	\$37,431,338
7	Less estimated income	<u>0</u>	<u>18,500,000</u>	<u>18,500,000</u>
8	Total general fund	\$13,608,553	\$5,322,785	\$18,931,338
9	Full-time equivalent positions	78.15	8.71	86.86

10 Subdivision 12.

11 MINOT STATE UNIVERSITY - BOTTINEAU

12			Adjustments or	
13		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
14	Operations	\$4,759,548	\$1,102,824	\$5,862,372
15	Capital assets	109,725	3,080,000	3,189,725
16	Deferred maintenance	<u>0</u>	<u>97,021</u>	<u>97,021</u>
17	Total all funds	\$4,869,273	\$4,279,845	\$9,149,118
18	Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
19	Total general fund	\$4,869,273	\$2,279,845	\$7,149,118
20	Full-time equivalent positions	31.11	0.64	31.75

21 Subdivision 13.

22 UNIVERSITY OF NORTH DAKOTA SCHOOL OF MEDICINE AND HEALTH SCIENCES

23			Adjustments or	
24		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
25	Operations	<u>\$34,027,701</u>	<u>\$7,087,700</u>	<u>\$41,115,401</u>
26	Total all funds	\$34,027,701	\$7,087,700	\$41,115,401
27	Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
28	Total general fund	\$34,027,701	\$7,087,700	\$41,115,401
29	Full-time equivalent positions	157.74	(12.82)	144.92

30 Subdivision 14.

31 NORTH DAKOTA FOREST SERVICE

1			Adjustments or	
2		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
3	Operations	\$3,352,828	\$1,118,212	\$4,471,040
4	Capital assets	36,638	300,000	336,638
5	Deferred maintenance	<u>0</u>	<u>45,576</u>	<u>45,576</u>
6	Total all funds	\$3,389,466	\$1,463,788	\$4,853,254
7	Less estimated income	<u>997,486</u>	<u>0</u>	<u>997,486</u>
8	Total general fund	\$2,391,980	\$1,463,788	\$3,855,768
9	Full-time equivalent positions	19.47	7.53	27.00

10 Subdivision 15.

11 BILL TOTAL

12			Adjustments or	
13		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
14	Grand total general fund	\$440,067,556	\$153,228,587	\$593,296,143
15	Grand total special funds	<u>4,341,216</u>	<u>197,223,148</u>	<u>201,564,364</u>
16	Grand total all funds	\$444,408,772	\$350,451,735	\$794,860,507

17 **SECTION 2. CONTINGENT FUNDING - LAKE REGION STATE COLLEGE.** The
18 capital assets line item in subdivision 3 of section 1 of this Act includes \$2,609,920 from the
19 general fund for a wind energy project at lake region state college which may be spent only to
20 the extent that federal funds appropriated in section 3 of this Act are not available for these
21 purposes. Notwithstanding provisions of section 54-44.1-11 which authorize the North Dakota
22 university system to continue appropriation authority, any unspent funds from the general fund
23 appropriation provided for the lake region state college wind energy project must be returned to
24 the general fund at the end of the 2009-11 biennium.

25 **SECTION 3. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS -**
26 **ADDITIONAL FUNDING APPROVAL.** The funds provided in this section, or so much of the
27 funds as may be necessary, are appropriated from federal funds made available to the state
28 under the federal American Recovery and Reinvestment Act of 2009, not otherwise
29 appropriated, to the North Dakota university system, for the period beginning with the effective
30 date of this Act and ending June 30, 2011, as follows:

1 Lake region state college - Wind energy project \$2,609,920

2 Total federal funds \$2,609,920

3 The North Dakota university system may seek emergency commission and budget
4 section approval under chapter 54-16 for authority to spend any additional federal funds
5 received under the federal American Recovery and Reinvestment Act of 2009 in excess of the
6 amounts appropriated under this section, for the period beginning with the effective date of this
7 Act and ending June 30, 2011.

8 Any federal funds appropriated under this section are not a part of the agency's 2011-13
9 base budget. Any program expenditures made with these funds will not be replaced with state
10 funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer
11 available.

12 **SECTION 4. APPROPRIATION - FEDERAL FISCAL STABILIZATION - OTHER**
13 **GOVERNMENT SERVICES FUNDS - ADDITIONAL FUNDING APPROVAL - PRIORITY.** The
14 funds provided in this section, or so much of the funds as may be necessary, are appropriated
15 from federal fiscal stabilization - other government services funds made available to the
16 governor under the federal American Recovery and Reinvestment Act of 2009, not otherwise
17 appropriated, to the North Dakota university system, for the period beginning with the effective
18 date of this Act and ending June 30, 2011, for the following capital construction project:

19 Minot state university Swain hall \$5,000,000

20 University of North Dakota education building 11,200,000

21 Total federal funds \$16,200,000

22 The North Dakota university system may seek emergency commission and budget
23 section approval under chapter 54-16 for authority to spend any additional federal funds
24 received under the federal American Recovery and Reinvestment Act of 2009 in excess of the
25 amounts appropriated under this section, for the period beginning with the effective date of this
26 Act and ending June 30, 2011.

27 Any federal funds appropriated under this section are not a part of the agency's 2011-13
28 base budget. Any program expenditures made with these funds will not be replaced with state
29 funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer
30 available. If the sum of federal fiscal stabilization - other government services funds
31 appropriated by the sixty-first legislative assembly exceed funds available, the governor shall

give priority for using the funds available for the Minot state university Swain hall project and the university of North Dakota education building project.

SECTION 5. ESTIMATED INCOME - PERMANENT OIL TAX TRUST FUND -

WILLISTON STATE COLLEGE. The estimated income line item in subdivision 4 of section 1 of this Act includes \$5,000,000 from the permanent oil tax trust fund for the Williston state college virtual center for career and technical education. Williston state college may only use the funding provided from the permanent oil tax trust fund for the purpose of constructing a virtual center for career and technical education to provide secondary and postsecondary career and technical education programs.

SECTION 6. CONTINGENT APPROPRIATION - DICKINSON STATE UNIVERSITY.

There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$8,800,000, or so much of the sum as may be necessary, to Dickinson state university for the purpose of the renovation and construction of the Dickinson state university Stoxen library, for the biennium beginning July 1, 2009, and ending June 30, 2011. Dickinson state university may spend this funding only if actual general fund revenues for the period from July 1, 2009, through December 31, 2009, exceed estimated general fund revenues for that period by at least \$25,000,000, as determined by the office of management and budget, based on the legislative estimates made at the close of the 2009 legislative session.

SECTION 7. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SIXTY-SECOND LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixtieth legislative assembly for the 2007-09 biennium and the 2009-11 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2007-09</u>	<u>2009-11</u>
Northern tier network infrastructure from permanent oil tax fund	\$2,773,800	\$0
ConnectND system support	2,300,000	0
Common information system pool parity funding	420,000	0
Campus initiatives	960,800	0
UND simulation lab	200,000	0

Sixty-first
Legislative Assembly

1	Williston state college oil rig program	200,000	0
2	Deferred maintenance - General fund	10,893,033	20,000,000
3	Capital projects - General fund	13,808,235	39,008,248
4	Capital projects - Special funds	153,295,170	166,958,000
5	Capital projects from permanent oil tax	4,809,515	10,400,000
6	trust fund		
7	Electronic medical records system UND	0	225,000
8	medical school		
9	Total all funds	\$189,660,553	\$236,591,248
10	Total special funds	<u>161,078,485</u>	<u>177,358,000</u>
11	Total general fund	\$28,582,068	\$59,233,248

12 The 2009-11 one-time funding amounts are not a part of the entity's base budget for the
13 2011-13 biennium. The North Dakota university system shall report to the appropriations
14 committees of the sixty-second legislative assembly on the use of this one-time funding for the
15 biennium beginning July 1, 2009, and ending June 30, 2011.

16 **SECTION 8. PERMANENT OIL TAX TRUST FUND - DICKINSON STATE**

17 **UNIVERSITY.** The estimated income line item in subdivision 8 of section 1 of this Act includes
18 \$350,000 from the permanent oil tax trust fund for operations of Dickinson state university, for
19 the biennium beginning July 1, 2009, and ending June 30, 2011.

20 **SECTION 9. PERMANENT OIL TAX TRUST FUND - BISMARCK FAMILY**

21 **PRACTICE CENTER.** The estimated income line item in subdivision 5 of section 1 of this Act
22 includes \$5,400,000 from the permanent oil tax trust fund for the construction of a building for
23 the university of North Dakota school of medicine and health sciences Bismarck family practice
24 center, for the biennium beginning July 1, 2009, and ending June 30, 2011.

25 **SECTION 10. CAPITAL ASSETS.** The sum of \$12,014,048, or so much of the sum as
26 may be necessary, included in the capital assets line item in subdivision 1 of section 1 of this
27 Act, must be used by the state board of higher education to satisfy outstanding bond
28 obligations.

29 **SECTION 11. CAPITAL ASSETS - VALLEY CITY STATE UNIVERSITY.** The sum of

30 \$1,000,000, or so much of the sum as may be necessary, included in the capital assets line

1 item in subdivision 11 of section 1 of this Act, may be used for development of a campuswide
2 master plan and for maintenance and repair projects.

3 **SECTION 12. CAPITAL ASSETS - DICKINSON STATE UNIVERSITY.** The sum of
4 \$2,000,000, or so much of the sum as may be necessary, included in the capital assets line
5 item in subdivision 8 of section 1 of this Act, may be used for development of a campuswide
6 master plan, an asbestos survey and removal and schematic design for Stoxen library, other
7 campus repairs, and payoff of energy or construction loans.

8 **SECTION 13. SYSTEM INFORMATION TECHNOLOGY SERVICES.** The sum of
9 \$30,230,038, or so much of the sum as may be necessary, included in the system information
10 technology services line item in subdivision 1 of section 1 of this Act, must be used for the
11 benefit of the institutions and entities under the control of the state board of higher education,
12 as determined by the board. Funding allocations are to be made based on the North Dakota
13 university system information technology plan and technology priorities. Funds allocated
14 pursuant to this section must be used to support the system information technology services
15 including the higher education computer network, the interactive video network, the on-line
16 Dakota information network, ConnectND, and other related technology initiatives as determined
17 by the board.

18 **SECTION 14. NORTH DAKOTA FOREST SERVICE FEDERAL FUNDS.** The sum of
19 \$826,284 in section 1, subdivision 14, of this Act is available on a dollar-for-dollar basis to offset
20 lost federal funds.

21 **SECTION 15. STUDENT LOAN TRUST FUND.** Subdivision 1 of section 1 of this Act
22 includes the sum of \$2,011,570, or so much of the sum as may be necessary, from the student
23 loan trust fund of which \$990,970 is for the professional student exchange program and
24 \$1,020,600 ConnectND campus solution positions, for the biennium beginning July 1, 2009,
25 and ending June 30, 2011.

26 **SECTION 16. FEDERAL, PRIVATE, AND OTHER FUNDS - APPROPRIATION.** All
27 funds, in addition to those appropriated in section 1 of this Act, from federal, private, and other
28 sources, including funding received through the federal American Recovery and Reinvestment
29 Act of 2009 for competitive grants or other funds that the legislative assembly has not indicated
30 the intent to reject, received by the institutions and entities under the control of the state board
31 of higher education are appropriated to those institutions and entities, for the biennium

beginning July 1, 2009, and ending June 30, 2011. All additional funds received under the North Dakota-Minnesota reciprocity agreement during the biennium beginning July 1, 2009, and ending June 30, 2011, are appropriated to the state board of higher education for reimbursement to institutions under the control of the board.

SECTION 17. TRANSFER AUTHORITY. If, during the biennium beginning July 1, 2009, and ending June 30, 2011, the state board of higher education determines that funds allocated to operations in section 1 of this Act are needed for capital assets or deferred maintenance, the board may transfer funds from operations to capital assets or to deferred maintenance. The board shall report any transfer of funds under this section to the office of management and budget.

SECTION 18. DEFERRED MAINTENANCE - TRANSFERS. If, during the biennium beginning July 1, 2009, and ending June 30, 2011, the state board of higher education determines that funds allocated to deferred maintenance in section 1 of this Act are needed for capital assets, the board may transfer funds from deferred maintenance to capital assets or may transfer funds from capital assets to deferred maintenance. The board shall report any transfer of funds under this section to the office of management and budget.

SECTION 19. SECURITY AND EMERGENCY PREPAREDNESS TRANSFERS. The sum of \$750,000, or so much of the sum as may be necessary, included in the security and emergency preparedness line item in subdivision 1 of section 1 of this Act, must be used for the benefit of the institutions and entities under the control of the state board of higher education, as determined by the board for security and emergency preparedness needs.

SECTION 20. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request.

SECTION 21. EDUCATION INCENTIVE PROGRAMS. The funding appropriated for education incentive programs in subdivision 1 of section 1 of this Act may be allocated to education incentive programs as determined by the state board of higher education, including the reduction or elimination of specific programs, and the state board of higher education may

determine the appropriate number of years of program eligibility for each education incentive program.

SECTION 22. CAPITAL ASSETS - MINOT STATE UNIVERSITY - GEOTHERMAL

SYSTEM. The sum of \$2,500,000, or so much of the sum as may be necessary, included in the capital assets line item in subdivision 10 of section 1 of this Act, may be used to refurbish the existing coal boiler or in combination with or to match federal or other funds to design and install a geothermal energy system, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 23. CAPITAL ASSETS - MINOT STATE UNIVERSITY SWAIN HALL.

The sum of \$1,250,000, or so much of the sum as may be necessary, included in the capital assets line item in subdivision 10 of section 1 of this Act, may be used for the Minot state university Swain hall renovation project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 24. OPERATING EXPENSES - VALLEY CITY STATE UNIVERSITY.

The sum of \$800,000, or so much of the sum as may be necessary, included in the operations line item in subdivision 11 of section 1 of this Act, may be used in support of strategic goals and initiatives, to offset enrollment impacts, and address other needs, including capital, as determined by Valley City state university.

SECTION 25. USE OF UNSPENT 2007-09 GENERAL FUND APPROPRIATIONS -

CAMPUS MARKETING. The state board of higher education shall use \$200,000 of the North Dakota university system office unspent 2007-09 general fund appropriation authorized to continue under section 54-44.1-11 for marketing and student retention at Valley City state university, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 26. BOND ISSUANCE AUTHORIZATION - PURPOSES -

APPROPRIATION. The state board of higher education, in accordance with chapter 15-55, may arrange for the funding of projects authorized in this section, declared to be in the public interest, through the issuance of self-liquidating, tax-exempt evidences of indebtedness under chapter 15-55, beginning with the effective date of this Act and ending June 30, 2011.

Evidences of indebtedness issued pursuant to this section are not a general obligation of the state of North Dakota. Any unexpended balance resulting from the proceeds of the evidences of indebtedness must be placed in a sinking fund to be used for the retirement of indebtedness.

1 The evidences of indebtedness may be issued and the proceeds are appropriated, for the
2 biennium beginning July 1, 2009, and ending June 30, 2011, for the purpose of financing the
3 following capital projects:

4 Williston state college - New dormitory	\$9,375,000
5 North Dakota state university - West dining services renovation	7,000,000
6 and addition and auxiliary services renovation	
7 North Dakota state university - Niskanen student apartments	20,000,000
8 North Dakota state school of science - Robertson hall renovation	6,000,000
9 and addition and auxiliary services renovation	
10 North Dakota state school of science - Parking lot	1,136,000
11 Mayville state university - Agassiz hall housing renovation	3,668,500
12 Minot state university - Wellness center	10,000,000
13 University of North Dakota - Hangar renovation and addition	1,500,000
14 Valley City state university - Snoeyenbos hall renovation	<u>3,500,000</u>
15 Total special funds	\$62,179,500

16 **SECTION 27. LEGISLATIVE INTENT - NORTH DAKOTA UNIVERSITY SYSTEM**

17 **EMPLOYEE COMPENSATION ADJUSTMENTS.** It is the intent of the sixty-first legislative
18 assembly that each North Dakota university system employee whose documented performance
19 meets all standards is to receive a minimum monthly salary increase of \$100 on July 1, 2009,
20 and \$100 on July 1, 2010.

21 **SECTION 28. SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS**

22 **TEACHER EDUCATION ENHANCEMENT.** The sum of \$1,500,000 included in the science,
23 technology, engineering, and mathematics teacher education line item in subdivision 1 of
24 section 1 of this Act must be used for the benefit of institutions under the control of the state
25 board of higher education, as determined by the board. Funding allocations are to be used to
26 enhance the use of science, technology, engineering, and mathematics in existing teacher
27 education program curriculums and may not be used for infrastructure projects.

28 **SECTION 29. LEGISLATIVE INTENT - LOAN FORGIVENESS PROGRAM.** It is the

29 intent of the sixty-first legislative assembly that any qualified returning technology occupation
30 loan forgiveness program applicants for the 2009-10 academic year and forward be eligible to
31 receive \$1,500 per year, for up to four years, combined between the technology occupation

1 loan forgiveness program and science, technology, engineering, and mathematics loan
2 forgiveness program. All new applicants beginning with the 2009-10 academic year are eligible
3 to receive \$1,500 per year, up to a maximum of \$6,000. It is also the intent of the sixty-first
4 legislative assembly that the North Dakota university system make new and continuing loan
5 forgiveness program awards in the 2009-11 biennium to ensure adequate program funding
6 carryover to the 2011-13 biennium to continue the program with approximately the same
7 number of new awards in the 2011-13 biennium without increased state program funding.

8 **SECTION 30. TUITION RATE INCREASES - LIMIT - BUDGET SECTION**

9 **APPROVAL.** Notwithstanding any other provision of law, the state board of higher education
10 shall limit any annual tuition increase for students attending institutions under its control for the
11 2009-10 and 2010-11 academic years to not more than four percent for each year unless the
12 board receives prior budget section approval.

13 **SECTION 31. LEGISLATIVE COUNCIL STUDY - COMPLETION-BASED FUNDING.**

14 During the 2009-10 interim, the legislative council shall consider studying options for funding
15 higher education institutions. The study, if conducted, must include a review of the feasibility of
16 implementing a higher education funding mechanism based on student completion rates. The
17 legislative council shall report its findings and recommendations, together with any legislation
18 required to implement the recommendations, to the sixty-second legislative assembly.

19 **SECTION 32. LEGISLATIVE COUNCIL STUDY - TUITION WAIVERS.** During the

20 2009-10 interim, the legislative council shall consider studying the impact of tuition waivers on
21 institutions under the control of the state board of higher education. The study if conducted
22 must review the types of tuition waivers available, the number of tuition waivers granted, and
23 the value of tuition waivers. The legislative council shall report its findings and
24 recommendations, together with any legislation required to implement the recommendations, to
25 the sixty-second legislative assembly.

26 **SECTION 33. LEGISLATIVE COUNCIL STUDY - EDUCATION GOVERNANCE.**

27 During the 2009-10 interim, the legislative council shall consider studying the feasibility and
28 desirability of creating a department to oversee early childhood, elementary, secondary, and
29 postsecondary education. The study if conducted must include a review of education
30 governance in other states, the efficiency of combining governing agencies, and the potential
31 governing structure of a combined education department. The legislative council shall report its

findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-second legislative assembly.

SECTION 34. LEGISLATIVE COUNCIL STUDY - HIGHER EDUCATION STUDENT

TRUST FUND. During the 2009-10 interim, the legislative council shall consider studying the establishment of a higher education student trust fund, including available funding sources. The study if conducted must review best practices to include demonstrated in-migration patterns and long-term return on investment to the citizens of North Dakota by ensuring students are prepared to meet the changing needs of a global economy and to strengthen the economy of the state. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-second legislative assembly.

SECTION 35. AMENDMENT. Subsections 1 and 3 of section 15-10-37 of the North Dakota Century Code are amended and reenacted as follows:

1. The state board of higher education shall administer a science, technology, engineering, and mathematics occupations student loan program that encourages college students to pursue ~~technology-based~~ studies in these fields, to participate in ~~technology~~ internship programs, and to remain in the state after graduation.
The board shall adopt rules to implement the program, including internship requirements, guidelines to determine which technology-related courses of study are eligible under the program, and standards for eligibility.
3. The state board of higher education shall distribute student loan grants directly to the Bank of North Dakota to repay outstanding student loan principal balances for eligible applicants. The maximum student loan grant amount for which an applicant may qualify is one thousand five hundred dollars per year and a total of ~~five~~ six thousand dollars, or a lesser amount established by rule adopted by the state board of higher education.

SECTION 36. AMENDMENT. Section 15-62.2-02 of the North Dakota Century Code is amended and reenacted as follows:

15-62.2-02. State board of higher education - Powers and duties. The state board of higher education shall:

1. Administer the North Dakota student financial assistance program and the North Dakota scholars program and adopt functional rules regarding the eligibility and selection of grant and scholarship recipients.
2. Determine the amount of individual grants, ~~but~~ which may not ~~to~~ exceed one thousand five hundred dollars per recipient per academic year, under the North Dakota student financial assistance program.
3. ~~Adopt for~~ For the North Dakota student financial assistance program, adopt criteria for substantial need, based upon the ability of the parents or guardian to contribute toward the applicant's educational expenses.
4. Establish the appropriate procedures for fiscal control, fund accounting, and necessary reports.
5. Apply for, receive, expend, and administer granted moneys from federal or private sources.

SECTION 37. A new section to chapter 15-62.2 of the North Dakota Century Code is created and enacted as follows:

Annual report. The state board of higher education shall provide to the legislative council an annual report regarding the number of North Dakota academic scholarships and career and technical education scholarships provided and demographic information pertaining to the recipients.

SECTION 38. AMENDMENT. Section 15.1-01-02 of the North Dakota Century Code is amended and reenacted as follows:

15.1-01-02. Joint meetings - State board of public school education - State board of higher education - Education standards and practices board - State board for career and technical education. The state board of public school education, the state board of higher education, the education standards and practices board, and the state board for career and technical education shall meet together at least once each year at the call of the superintendent of public instruction, the commissioner of higher education, the executive director of the education standards and practices board, and the director of career and technical education for the purposes of:

1. Coordinating elementary and secondary education programs, career and technical education programs, and higher education programs;

2. Establishing high standards and expectations of students at all levels of the education continuum;
3. Ensuring that all students have access to challenging curricula;
4. Ensuring that the individuals instructing students at all levels of the education continuum are highly qualified and capable;
5. Cooperating in the provision of professional growth and development opportunities for ~~elementary and secondary teachers and administrators.~~ individuals instructing students at all levels of the education continuum; and
- 3- 6. Ensuring cooperation in any other jointly beneficial project or program.

SECTION 39. UNIVERSITY OF NORTH DAKOTA HANGAR PROJECT. The state board of higher education may enter an agreement with a private entity to do all things necessary and proper to authorize construction of a hangar addition and renovation at the university of North Dakota aerospace complex at the Grand Forks international airport using current fees for flight operations, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 40. EMERGENCY. The capital assets, deferred maintenance, and education incentive line items and \$317,000 of the operations line item in subdivision 11 contained in section 1 of this Act and sections 3, 4, 11, 12, 14, 21, 26, and 36 of this Act are declared to be an emergency measure.

**FIRST ENGROSSMENT
with Conference Committee Amendments
ENGROSSED SENATE BILL NO. 2020**

Introduced by

Appropriations Committee

(At the request of the Governor)

1 A BILL for an Act to provide an appropriation for defraying the expenses of the extension
2 service, northern crops institute, upper great plains transportation institute, main research
3 center, branch research centers, and agronomy seed farm; to provide legislative intent; to
4 provide for transfers; to provide an exemption; and to declare an emergency.

5 BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

6 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the
7 funds as may be necessary, are appropriated out of any moneys in the general fund in the state
8 treasury, not otherwise appropriated, and from special funds derived from federal funds and
9 other income, to the North Dakota state university extension service, the northern crops
10 institute, the upper great plains transportation institute, the main research center, branch
11 research centers, and agronomy seed farm for the purpose of defraying the expenses of the
12 North Dakota state university extension service, the northern crops institute, the upper great
13 plains transportation institute, the main research center, branch research centers, and
14 agronomy seed farm, for the biennium beginning July 1, 2009, and ending June 30, 2011, as
15 follows:

16 Subdivision 1.

17 NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE

18		Adjustments or	
19		<u>Base Level</u>	<u>Enhancements</u> <u>Appropriation</u>
20	Extension service	\$41,528,035	\$5,563,454 \$47,091,489
21	Soil conservation committee	<u>737,800</u>	<u>100,000</u> <u>837,800</u>
22	Total all funds	\$42,265,835	\$5,663,454 \$47,929,289
23	Less estimated income	<u>23,863,722</u>	<u>2,065,155</u> <u>25,928,877</u>

Sixty-first
Legislative Assembly

1	Total general fund	\$18,402,113	\$3,598,299	\$22,000,412
2	Full-time equivalent positions	266.33	2.30	268.63

3 Subdivision 2.

4 NORTHERN CROPS INSTITUTE

5			Adjustments or	
6		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
7	Total all funds	\$2,597,969	\$439,517	\$3,037,486
8	Less estimated income	<u>1,479,657</u>	<u>118,608</u>	<u>1,598,265</u>
9	Total general fund	\$1,118,312	\$320,909	\$1,439,221
10	Full-time equivalent positions	10.20	1.00	11.20

11 Subdivision 3.

12 UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

13			Adjustments or	
14		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
15	Total all funds	\$22,071,521	\$4,255,471	\$26,326,992
16	Less estimated income	<u>20,861,681</u>	<u>3,875,518</u>	<u>24,737,199</u>
17	Total general fund	\$1,209,840	\$379,953	\$1,589,793
18	Full-time equivalent positions	51.95	2.00	53.95

19 Subdivision 4.

20 MAIN RESEARCH CENTER

21			Adjustments or	
22		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
23	Main research center	\$78,578,598	\$25,951,820	\$104,530,418
24	Deferred maintenance	<u>0</u>	<u>450,000</u>	<u>450,000</u>
25	Total all funds	\$78,578,598	\$26,401,820	\$104,980,418
26	Less estimated income	<u>42,350,764</u>	<u>2,662,503</u>	<u>45,013,267</u>
27	Total general fund	\$36,227,834	\$23,739,317	\$59,967,151
28	Full-time equivalent positions	347.39	5.00	352.39

29 Subdivision 5.

30 RESEARCH CENTERS

31 Adjustments or

Sixty-first
Legislative Assembly

	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
1 Dickinson research center	\$5,375,366	\$912,214	\$6,287,580
2 Central grasslands research center	2,267,148	293,454	2,560,602
3 Hettinger research center	2,440,826	554,329	2,995,155
4 Langdon research center	1,696,963	394,609	2,091,572
5 North central research center	3,124,334	849,618	3,973,952
6 Williston research center	3,134,044	(211,861)	2,922,183
7 Carrington research center	<u>5,577,338</u>	<u>1,150,624</u>	<u>6,727,962</u>
8 Total all funds	\$23,616,019	\$3,942,987	\$27,559,006
9 Less estimated income	<u>13,014,511</u>	<u>2,177,305</u>	<u>15,191,816</u>
10 Total general fund	\$10,601,508	\$1,765,682	\$12,367,190
11 Full-time equivalent positions	95.56	1.70	97.26

12 Subdivision 6.

13 AGRONOMY SEED FARM

	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
14 Agronomy seed farm	\$1,230,162	\$45,076	\$1,275,238
15 Total special funds	\$1,230,162	\$45,076	\$1,275,238
16 Full-time equivalent positions	3.00	0.00	3.00

17 Subdivision 7.

18 BILL TOTAL

	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
19 Grand total general fund	\$67,559,607	\$29,804,160	\$97,363,767
20 Grand total special funds	<u>102,800,497</u>	<u>11,644,165</u>	<u>114,444,662</u>
21 Grand total all funds	\$170,360,104	\$41,448,325	\$211,808,429

22 **SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO**
 23 **SIXTY-SECOND LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time
 24 funding items approved by the sixtieth legislative assembly for the 2007-09 biennium and the
 25 2009-11 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2007-09</u>	<u>2009-11</u>
-------------------------------------	----------------	----------------

Sixty-first
Legislative Assembly

1	Main research center greenhouse project	\$7,000,000	\$11,450,400
2	Carrington, North central, and Hettinger	907,750	0
3	headquarters additions		
4	Deferred maintenance pool	100,000	450,000
5	North central laboratory and greenhouse project	400,000	0
6	North Central equipment storage facility	300,000	0
7	Operating pool	750,000	925,000
8	Dickinson parking lot and landscaping capital project	350,000	350,000
9	Dickinson waste management facility capital project	351,000	0
10	Upper great plains transportation institute center	5,500,000	3,000,000
11	for transportation study capital project		
12	Northern crops institute extraordinary repairs	25,000	0
13	Beef research facility	0	2,612,400
14	North central, Williston, Langdon and	0	2,937,200
15	Dickinson renovations/additions		
16	Total all funds	\$15,683,750	\$21,725,000
17	Total special funds	<u>6,951,000</u>	<u>4,275,000</u>
18	Total general fund	\$8,732,750	\$17,450,000

19 The 2009-11 one-time funding amounts are not a part of the entity's base budget for the
20 2011-13 biennium. The extension service, northern crops institute, upper great plains
21 transportation institute, main research center, branch research centers, and agronomy seed
22 farm shall report to the appropriations committees of the sixty-second legislative assembly on
23 the use of this one-time funding for the biennium beginning July 1, 2009, and ending June 30,
24 2011.

25 **SECTION 3. ADDITIONAL INCOME - APPROPRIATION.** In addition to the amount
26 included in the grand total special funds appropriation line item in section 1 of this Act, any
27 other income, including funds from federal acts, private grants, gifts, and donations, or from
28 other sources received by the North Dakota state university extension service, the northern
29 crops institute, the upper great plains transportation institute, the main research center, branch
30 research centers, and agronomy seed farm, except as otherwise provided by law, is

1 appropriated for the purpose designated in the act, grant, gift, or donation, for the biennium
2 beginning July 1, 2009, and ending June 30, 2011.

3 **SECTION 4. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS.** There is
4 appropriated from federal fiscal stimulus funds made available to the state under the federal
5 American Recovery and Reinvestment Act of 2009, not otherwise appropriated, the sum of
6 \$700,000, or so much of the sum as may be necessary, to the main research center for the
7 purpose of installing a geothermal heating system in the main research center greenhouse
8 project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

9 **SECTION 5. FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING -**
10 **APPROVAL.** The main research center may seek emergency commission and budget section
11 approval under chapter 54-16 for authority to spend any additional federal funds received under
12 the federal American Recovery and Reinvestment Act of 2009 for the construction of the third
13 phase of the main research center greenhouse project, for the biennium beginning July 1,
14 2009, and ending June 30, 2011.

15 Any federal funds received and spent under this section are not a part of the agency's
16 2011-13 base budget. Any program expenditures made with these funds will not be replaced
17 with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are
18 no longer available.

19 **SECTION 6. DEFERRED MAINTENANCE - TRANSFERS.** The main research center
20 may transfer from the deferred maintenance line to the main research center line, contained in
21 subdivision 4 of section 1 of this Act, amounts necessary to address extraordinary repair needs.
22 Any amounts transferred must be reported to the director of the office of management and
23 budget.

24 **SECTION 7. TRANSFER AUTHORITY.** Upon approval of the state board of
25 agricultural research and education and appropriate branch research center directors, the
26 director of the main research center may transfer appropriation authority within subdivisions 1,
27 2, 4, and 5 of section 1 of this Act. Any amounts transferred must be reported to the director of
28 the office of management and budget.

29 **SECTION 8. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS.** The board of
30 higher education may adjust or increase full-time equivalent positions as needed for the entities

1 in section 1 of this Act, subject to availability of funds. The board shall report any adjustments
2 to the office of management and budget prior to the submission of the 2011-13 budget request.

3 **SECTION 9. UNEXPENDED GENERAL FUND - EXCESS INCOME.** Any unexpended
4 general fund appropriation authority to and any excess income received by entities listed in
5 section 1 of this Act are not subject to the provisions of section 54-44.1-11, and any
6 unexpended funds from these appropriations or revenues are available and may be expended
7 by those entities, during the biennium beginning July 1, 2011, and ending June 30, 2013.

8 **SECTION 10. PERMANENT OIL TAX TRUST FUND - DICKINSON RESEARCH**
9 **CENTER - OPERATING POOL FUNDING.** The estimated income line item in subdivision 5 of
10 section 1 of this Act includes \$925,000 from the permanent oil tax trust fund. This funding is
11 available only for defraying the costs of operations of the Dickinson research center, for the
12 biennium beginning July 1, 2009, and ending June 30, 2011.

13 **SECTION 11. LEGISLATIVE INTENT - BEEF SYSTEMS CENTER OF**
14 **EXCELLENCE.** It is the intent of the sixty-first legislative assembly that the beef systems
15 center of excellence authorized by the fifty-eighth legislative assembly has met the funding
16 requirements as outlined in section 9 of chapter 20 of the 2003 Session Laws for collection of
17 both federal and special funds by private contributions through the creation of the North Dakota
18 agricultural innovation center and the capitalization for the creation of North Dakota natural
19 beef, LLC, which was approved by the office of management and budget when it released
20 \$800,000 to the North Dakota state university agricultural experiment station in 2006 pursuant
21 to section 8 of chapter 20 of the 2003 Session Laws. It is also the intent of the sixty-first
22 legislative assembly that this center is subject to requirements outlined in chapter 136 of the
23 2003 Session Laws and not those enacted later as a part of the center of excellence program
24 administered by the department of commerce pursuant to chapter 15-69.

25 **SECTION 12. EXEMPTION.** The amounts appropriated for the center for
26 transportation study, as contained in subdivision 3 of section 3 and the research greenhouse
27 complex project, as contained in subdivision 4 of section 3, of chapter 20 of the 2007 Session
28 laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from
29 these appropriations or related revenues are available and may be expended during the
30 biennium beginning July 1, 2009, and ending June 30, 2011.

1 **SECTION 13. EMERGENCY.** The appropriation for a capital project of \$3,000,000
2 from special funds in subdivision 3 and the appropriation for industrial hemp research of
3 \$200,000 from special funds, for deferred maintenance of \$450,000 from the general fund, and
4 for capital projects of \$17,000,000 from the general fund and \$350,000 from special funds in
5 subdivision 4 of section 1 of this Act are declared to be an emergency measure.

**Sixty-first Legislative Assembly of North Dakota
In Regular Session Commencing Tuesday, January 6, 2009**

HOUSE BILL NO. 1023
(Appropriations Committee)
(At the request of the Governor)

AN ACT to provide an appropriation for defraying the expenses of various state departments and institutions; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sums as hereinafter provided or so much of the sums as may be necessary. These sums increase the general fund authority enacted by the sixtieth legislative assembly to the stated departments and institutions of the state of North Dakota for the purpose of defraying their expenses, for the period beginning January 1, 2009, and ending June 30, 2009, as follows:

Subdivision 1.

OFFICE OF THE ATTORNEY GENERAL

Litigation fees	\$20,000
Capital assets	340,000
Operating expenses	<u>74,000</u>
Total all funds	\$434,000
Less estimated income	<u>340,000</u>
Total general fund appropriation	\$94,000

Subdivision 2.

OFFICE OF THE ADJUTANT GENERAL

Operating expenses	<u>\$4,822,553</u>
Total general fund appropriation	\$4,822,553

Subdivision 3.

UNIVERSITY OF NORTH DAKOTA

1997 flood expenditures	<u>\$2,858,771</u>
Total general fund appropriation	\$2,858,771

Subdivision 4.

NORTH DAKOTA STATE UNIVERSITY

2000 flood expenditures	<u>\$527,842</u>
Total general fund appropriation	\$527,842

Subdivision 5.

MAIN RESEARCH CENTER

Main research center	<u>\$100,499</u>
Total general fund appropriation	\$100,499

Subdivision 6.

CENTRAL GRASSLANDS RESEARCH CENTER

Central grasslands research center	<u>\$13,560</u>
Total general fund appropriation	\$13,560

Subdivision 7.

NORTH CENTRAL RESEARCH CENTER

North central research center	\$22,094
Total general fund appropriation	\$22,094
Grand total general fund appropriation	\$8,439,319
Grand total special funds	\$340,000
Grand total all funds	\$8,779,319

SECTION 2. EXEMPTION. The sum of \$3,422,553 contained in subdivision 2 of section 1 of this Act is not subject to the provisions of section 54-44.1-11 and any unexpended funds from this appropriation are available during the biennium beginning July 1, 2009, and ending June 30, 2011, for the purpose of providing state matching funds for public assistance and disaster hazard mitigation.

SECTION 3. UNSPENT APPROPRIATION AUTHORITY. The appropriation in subdivision 2 of section 1 of this Act includes \$1,400,000 for expenses incurred for the snow emergency in January 2009. Any unexpended funds from this appropriation may not be spent for other purposes and the appropriation authority must be canceled at the end of the biennium ending June 30, 2009, in accordance with section 54-44.1-11.

SECTION 4. UNSPENT APPROPRIATION AUTHORITY. The appropriation in subdivision 3 of section 1 of this Act is for paying the final university of North Dakota expenses relating to the 1997 flood disaster. Notwithstanding any other provision of law, any unexpended funds from this appropriation may not be spent for other purposes and the appropriation authority must be canceled at the end of the biennium ending June 30, 2011, in accordance with section 54-44.1-11.

SECTION 5. EMERGENCY. This Act is declared to be an emergency measure.

**NORTH DAKOTA UNIVERSITY SYSTEM
HISTORY OF LEGISLATIVE APPROPRIATIONS
Excludes Major Capital Projects & Capital Bond Payments
(In millions of dollars)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	NDUS Office/Grants, Eleven Campuses & Medical School			Extension and Experiment			Other Entities 1/			Total All Entities		
Years	General Fund	Income 3/	Total	General Fund	Income	Total	General Fund	Income	Total	General Fund	Income	Total
A. 2009-11 Legislative Appropriation 2/	539.44	4.37	\$543.81	79.79	110.39	\$190.18	3.55	1.00	\$4.55	\$622.78	\$115.76	\$738.54
B. 2009-11 Budget Request 2/	630.93	5.06	\$635.99	87.28	104.65	\$191.93	3.97	1.00	\$4.97	\$722.18	\$110.71	\$832.89
C. 2007-09 Adjusted Appropriation 2/	439.30	5.82	\$445.12	67.69	102.55	\$170.24	2.41	1.00	\$3.41	\$509.40	\$109.37	\$618.77
D. 2005-07 Adjusted Appropriation 2/	\$372.53	\$1.43	\$373.96	\$56.69	\$89.25	\$145.94	\$1.99	\$0.98	\$2.97	\$431.21	\$91.66	\$522.87
E. 2003-05 Adjusted Appropriation 2/	\$350.48	\$3.21	\$353.69	\$50.81	\$71.55	\$122.36	\$1.80	\$0.97	\$2.77	\$403.09	\$75.73	\$478.82
F. 2001-03 Adjusted Appropriation 2/	\$354.08	\$17.76	\$371.84	\$51.62	\$61.28	\$112.90	\$1.85	\$1.18	\$3.03	\$407.55	\$80.22	\$487.77
G. 1999-01 Adjusted Appropriation 2/	\$321.35	\$170.39	\$491.74	\$47.27	\$49.34	\$96.61	\$1.70	\$0.90	\$2.60	\$370.32	\$220.63	\$590.95

NOTES:

1/ Other Entities includes the Forest Service.

2/ The amounts do not include major capital projects and capital bond payments. Major capital projects included in the 2009-11 budget request total \$271.3 million (\$106.6 million general fund and \$164.7 million other funds). The 2009-11 legislative appropriation includes \$276.2 million for major capital projects (\$61 million general fund, \$10.4 million permanent oil trust fund, \$19.5 flexible and competitive AARA and \$185.3 million other funds). In addition, the budget request and legislative appropriation included \$11.9 million general fund and \$.7 million other funds for capital bond payments.

3/ All income from the campuses and Medical School are excluded, beginning with the 2001-03 biennium and thereafter.

G:\CATHY\EXCEL\FIL\BIENNIAL BUDGETS\2009-11 Budget\Appropriation\History.xlsx\GF History

**North Dakota University System
Summary of General Fund Increases
Final 2009-11 Legislative Appropriation
(Includes funding from SB's 2003, 2018, 2019, 2020, 2155 and 2412)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Campuses, Med School, Forest Service & NDUS Office (SB 2003)			UGPTI, NCI, Extension & Research (SB 2020)			Total		
2007-09 Adjusted Appropriation, Less Base Adjustments (Including \$3 million for workforce training)		\$ 444,456,162			\$ 67,559,607			\$ 512,015,769	
2009-11 Legislative Appropriation									
SB's 2003 and 2020		\$ 593,296,143			\$ 97,363,767			\$ 690,659,910	
SB 2018 1/		1,000,000						1,000,000	
SB 2019 2/		3,000,000						3,000,000	
SB 2155 3/		200,000						200,000	
SB 2412 4/		369,900						369,900	
Total 2009-11 Appropriation for the NDUS		\$ 597,866,043			\$ 97,363,767			\$ 695,229,810	
Total Increase from 07-09 Adjusted Appropriation, Less 07-09 One-Time & Carryover Base Adjustments		\$ 153,409,881			\$ 29,804,160			\$ 183,214,041	

Summary of Increases from 07-09 Adjusted Appropriation, Less 07-09 Base Adjustments	Requested Increase	Increase Funded	Incr over Adj Approp	Requested Increase	Increase Funded	Incr over Adj Approp	Requested Increase	Increase Funded	Incr over Adj Approp
Permanent Base Increase	\$ 119,660,573	\$ 91,739,736	20.6%	\$ 16,785,731	\$ 12,354,160	18.3%	\$ 136,446,304	\$ 104,093,896	20.3%
One-time Increases 5/	85,389,955	22,661,900		2,346,850	450,000		87,736,805	23,111,900	
Capital Projects - One-time 6/	89,783,745	39,008,245		16,800,000	17,000,000		106,583,745	56,008,245	
Total Increase (Decrease)	\$ 294,834,273	\$ 153,409,881		\$ 35,932,581	\$ 29,804,160		\$ 330,766,854	\$ 183,214,041	

1/ SB2018 (Depart. of Commerce) includes \$1 million for the workforce enhancement fund, to assist 2-year colleges to respond to business and industry workforce training in 2009-11. (One-time)

2/ SB2019 (State Board for Career and Technical Education) includes \$3 million for workforce training quadrants, the same level of funding as 2007-09. (Base)

3/ SB2155 includes a \$200,000 general fund appropriation to the ND School for the Deaf for grants to NDUS institutions for services to hard of hearing students. (Base)

4/ SB2412 includes a \$369,900 general fund appropriation to the Department of Health for a grant to the ND Fetal Alcohol Syndrome Center at UNDSMHS. (One-time)

5/ An additional \$500,000 from the Governor's flexible ARRA funds is provided to UND, in SB2266, to support a simulation laboratory initiative.

6/ An additional \$16.2 million (UND Education-\$11.2 and MiSU Swain-\$5.0) from the Governor's flexible ARRA and \$10.4 million (WSC Virtual CTE \$5.0 and UND SMHS Bismarck Family Practice Center -\$5.4) from the permanent oil tax trust fund is provided for capital projects in SB2003.

North Dakota University System
Increase (Decrease) in General Funds
2009-11 Legislative Appropriation (SB's 2003 and 2020)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Incr (Decr), Excluding One-Time Funding				Incr (Decr), Including One-Time Funding			
	2009-11 Legislative Appropriation 1/	2007-09 Adjusted Appropriation 1/	\$ Increase (Decrease)	% Increase (Decrease)	2009-11 Legislative Appropriation 1/	2007-09 Adjusted Appropriation 1/	\$ Increase (Decrease)	% Increase (Decrease)
BSC	\$ 24,447,486	\$ 19,977,161	\$ 4,470,325	22.4%	\$ 27,788,123	\$ 20,695,572	\$ 7,092,551	34.3%
LRSC	7,999,872	6,555,010	1,444,862	22.0%	10,703,599	6,636,952	4,066,647	61.3%
WSC	7,783,474	6,508,979	1,274,495	19.6%	9,775,476	6,588,197	3,187,279	48.4%
UND	127,337,328	109,654,975	17,682,353	16.1%	134,516,002	115,463,305	19,052,697	16.5%
NDSU	110,059,847	91,285,856	18,773,991	20.6%	128,415,664	98,350,091	30,065,573	30.6%
NDSCS	32,360,487	28,143,700	4,216,787	15.0%	39,094,630	29,126,813	9,967,817	34.2%
DSU	20,507,427	17,239,800	3,267,627	19.0%	24,919,599	18,179,883	6,739,716	37.1%
MaSU	11,838,607	10,324,059	1,514,548	14.7%	18,707,055	11,955,028	6,752,027	56.5%
MiSU	35,220,577	30,691,992	4,528,585	14.8%	39,565,688	38,268,543	1,297,145	3.4%
VCSU	16,309,417	13,608,553	2,700,864	19.8%	18,931,338	14,141,174	4,790,164	33.9%
MiSU-BC	5,972,097	4,967,773	1,004,324	20.2%	7,149,118	5,016,750	2,132,368	42.5%
Subtotal-Campuses	399,836,619	338,957,858	60,878,761	18.0%	459,566,292	364,422,308	95,143,984	26.1%
NDUS Office Operations	6,909,502	5,921,822	987,680	16.7%	6,909,502	6,121,822	787,680	12.9%
NDUS - Other 2/	81,849,180	60,156,802	21,692,378	36.1%	81,849,180	62,876,802	18,972,378	30.2%
Forest Service	3,510,192	2,391,980	1,118,212	46.7%	3,855,768	2,535,546	1,320,222	52.1%
Medical School	40,890,401	34,027,701	6,862,700	20.2%	41,115,401	34,488,501	6,626,900	19.2%
Subtotal-Other	133,159,275	102,498,305	30,660,970	29.9%	133,729,851	106,022,671	27,707,180	26.1%
Subtotal-All Except UGPTI & Ag Entities	532,995,894	441,456,163	91,539,731	20.7%	593,296,143	470,444,979	122,851,164	26.1%
UGP Transp. Institute	1,589,793	1,209,840	379,953	31.4%	1,589,793	1,209,840	379,953	31.4%
Northern Crops Institute	1,439,221	1,125,818	313,403	27.8%	1,439,221	1,150,818	288,403	25.1%
Extension	22,000,412	18,512,190	3,488,222	18.8%	22,000,412	18,512,190	3,488,222	18.8%
Main Research	42,517,151	36,043,448	6,473,703	18.0%	59,967,151	44,051,198	15,915,953	36.1%
Branch Research Stations	12,367,190	10,668,311	1,698,879	15.9%	12,367,190	11,366,191	1,000,999	8.8%
Agronomy Seed Farm			0	0.0%			0	0.0%
Subtotal-UGPTI & Ag	79,913,767	67,559,607	12,354,160	18.3%	97,363,767	76,290,237	21,073,530	27.6%
GRAND TOTAL	\$ 612,909,661	\$ 509,015,770	\$ 103,893,891	20.4%	\$ 690,659,910	\$ 546,735,216	\$ 143,924,694	26.3%

1/ Does not include \$3 million in 2009-11 or 2007-09 for Workforce Training.

2/ "NDUS-Other" includes all other line items in the NDUS Office budget (other than the "system governance" line for the actual operations of the NDUS Office) including EPSCoR, student financial aid programs, the CIS pool, etc.

g:\cathy\excel\Biennial Budget\2007-09 Budget\Appropriation\GF Increase Summary\Gen Fund Incr

North Dakota University System
Increase (Decrease) in Total Funds
2009-11 Legislative Appropriation (SB's 2003 and 2020)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Incr (Decr), Excluding One-Time Funding & Capital Bond Payments				Incr (Decr), Including One-Time Funding & Capital Bond Payments			
	2009-11 Legislative Appropriation 1/	2007-09 Adjusted Appropriation 1/	\$ Increase (Decrease)	% Increase (Decrease)	2009-11 Legislative Appropriation 1/	2007-09 Adjusted Appropriation 1/	\$ Increase (Decrease)	% Increase (Decrease)
BSC	\$ 24,447,486	\$ 19,977,161	\$ 4,470,325	22.4%	\$ 28,197,623	\$ 26,429,622	\$ 1,768,001	6.7%
LRSC	7,999,872	6,555,010	1,444,862	22.0%	13,313,519	9,644,552	3,668,967	38.0%
WSC	7,783,474	6,508,979	1,274,495	19.6%	25,150,476	8,888,197	16,262,279	183.0%
UND	127,337,328	109,654,975	17,682,353	16.1%	195,635,002	193,383,305	2,251,697	1.2%
NDSU	110,059,847	91,285,856	18,773,991	20.6%	186,515,664	144,850,091	41,665,573	28.8%
NDSCS	32,360,487	28,143,700	4,216,787	15.0%	46,230,630	39,211,233	7,019,397	17.9%
DSU	20,507,427	17,239,800	3,267,627	19.0%	25,269,599	26,179,883	(910,284)	-3.5%
MaSU	11,838,607	10,324,059	1,514,548	14.7%	22,375,555	12,855,028	9,520,527	74.1%
MiSU	35,220,577	30,691,992	4,528,585	14.8%	66,815,688	39,675,158	27,140,530	68.4%
VCSU	16,309,417	13,608,553	2,700,864	19.8%	37,431,338	16,341,174	21,090,164	129.1%
MiSU-BC	5,972,097	4,967,773	1,004,324	20.2%	9,149,118	5,268,750	3,880,368	73.6%
Subtotal-Campuses	399,836,619	338,957,858	60,878,761	18.0%	656,084,212	522,726,993	133,357,219	25.5%
NDUS Office Operations	7,185,612	6,502,618	682,994	10.5%	7,185,612	6,702,618	482,994	7.2%
NDUS - Other 2/	85,622,028	62,753,960	22,868,068	36.4%	86,322,028	68,947,760	17,374,268	25.2%
Forest Service	4,507,678	3,389,466	1,118,212	33.0%	4,853,254	3,533,032	1,320,222	37.4%
Medical School	40,890,401	34,027,701	6,862,700	20.2%	41,115,401	34,488,501	6,626,900	19.2%
Subtotal-Other	138,205,719	106,673,745	31,531,974	29.6%	139,476,295	113,671,911	25,804,384	22.7%
Subtotal-All Except UGPTI & Ag Entities	538,042,338	445,631,603	92,410,735	20.7%	795,560,507	636,398,904	159,161,603	25.0%
UGP Transp. Institute	23,326,992	22,071,521	1,255,471	5.7%	26,326,992	27,571,521	(1,244,529)	-4.5%
Northern Crops Institute	3,037,486	2,610,146	427,340	16.4%	3,037,486	2,635,146	402,340	15.3%
Extension	47,929,289	42,536,731	5,392,558	12.7%	47,929,289	42,536,731	5,392,558	12.7%
Main Research	87,530,418	77,495,615	10,034,803	12.9%	105,680,418	93,503,365	12,177,053	13.0%
Branch Research Stations	27,209,006	24,162,515	3,046,491	12.6%	27,559,006	25,928,018	1,630,988	6.3%
Agronomy Seed Farm	1,275,238	1,233,576	41,662	3.4%	1,275,238	1,233,576	41,662	3.4%
Subtotal-UGPTI & Ag	190,308,429	170,110,104	20,198,325	11.9%	211,808,429	193,408,357	18,400,072	9.5%
GRAND TOTAL	\$ 728,350,767	\$ 615,741,707	\$ 112,609,060	18.3%	\$ 1,007,368,936	\$ 829,807,261	\$ 177,561,675	21.4%

1/ Does not include \$3 million in 2009-11 or 2007-09 for Workforce Training.

2/ "NDUS-Other" includes all other line items in the NDUS Office budget (other than the "system governance" line for the actual operations of the NDUS Office) including EPSCoR, student financial aid programs, the CIS pool, etc.

g:\cathy\excel\Biennial Budget\2007-09 Budget\Appropriation\GF Increase Summary\Total Fund Incr

NDUS Campuses, NDUS Office, Medical School and Forest Service
Comparison of SBHE General Fund Request to Executive Recommendation & Final SB 2003

	(1) SBHE 2009-11 Prioritized GF Revised Request	(2) Executive Recommendation	(3) Legislative Adjustments	(4) Final Appropriation	Comments
A. Base Funding Request:					
2007-09 Adjusted Base Funding Appropriation	\$441,456,162	\$441,456,162		\$ 441,456,162	
Campuses & NDUS Office (SMHS included in lines 2, 5 & 7; Forest Service included in line 2)					
Decreased capital bond payments (\$3,427,564), SITS pool transfer to ITD for IVN (\$300,110), and vet loan forgiveness transfer to Health Dept.					
1 (\$100,000)	(3,827,674)	(3,827,674)		(3,827,674)	
100% of Parity or cost to continue--7%/7% salary and FINAL health insurance increases, utility cost increases and operating inflation (Includes SMHS and Forest Service)	59,086,833	49,367,855		49,367,855	Includes 5% annual salary increases, rather than 7% per the budget request, with \$100 minimum (Totals include SMHS and Forest Service)
3 Emergency Preparedness/Security	1,334,865	1,334,865	(584,865)	750,000	Request in campus budgets; \$750,000 pool in NDUS Office
4 Needs-based financial aid	14,056,000	33,112,203	(20,274,406)	12,837,797	
5 Equity adjustment to address funding differentials-15% (Includes SMHS)	18,500,000	10,000,000		10,000,000	Totals include SMHS; appropri. includes \$250,000 minimum
Technology Maintenance- Network Bandwidth (\$1,220,000), N. Tier					Northern Tier (\$1M) and ODIN Web Developer (\$150,000) are not funded
6 Network (\$1,000,000), ODIN Web Developer (\$150,000)	2,370,000	1,220,000		1,220,000	
7 Two and Four-Year college affordability (Includes SMHS)	8,215,467	-	8,215,467	8,215,467	Freezes tuition at 2-year campuses and limits annual tuition increases to 4% at all other campuses
8 EPSCoR research matching funds	2,800,000	800,000	600,000	1,400,000	
9 New Academic and Technical Program Start-up Revolving Fund	1,000,000	-		-	
10 Disabled Student Services Funding	150,000	150,000		150,000	
11 Bismarck HE Center	630,000	-		-	
Student Financial Asst. Programs (Scholar's, PSEP, Indian, Education					
12 Loan Forgiveness)	803,000	2,803,000	(997,000)	1,806,000	Legis. added \$1.0 million for STEM loan forgiveness
13 Comprehensive Career Planning Initiative	1,500,000	-		-	
14 Access, Collaboration and Enhancement Fund (ACE)	1,750,000	-		-	
15 Shared recruitment initiatives	500,000	-		-	
NDUS Services - Continuation of FINDET (\$156,830), NDUS Office Legal					
16 Assistant (\$128,930)	285,760	154,007		154,007	Includes parity costs for FINDET and provides full funding from the general fund. Legal assistant is not funded
Tribal Community College Grants		700,000	(700,000)	-	HB1394 includes \$700,000 from the permanent oil trust fund. The executive recommendation specified that \$700,000 from the needs-based financial aid line was for these grants.
ND Space Grant Consortium		100,000		100,000	To be added to \$300,000 in UND's base budget. This was not included in the SBHE request.
MiSU-BC Safety and Security Projects			65,000	65,000	
Two-year college and Technical Career Awareness Campaign			800,000	800,000	
VCSU Strategic Goals, Enrollment Impact, Other			800,000	800,000	
STEM Initiative (SBHE requested \$4M one-time funding)			1,500,000	1,500,000	Funded \$1.5 M of #2 one-time request as base funding for STEM Teacher Ed projects
New Career and Technical Education and Academic Scholarship			3,000,000	3,000,000	
UND School of Medicine & Health Sciences (In addition to parity, equity and affordability included above)					
Stabilize operations of the Bismarck and Minot Centers for Family					
1 Medicine (CFM)	1,275,000	1,275,000		1,275,000	
Implement Electronic Medical Records System for CFMs for training					This was requested as base funding, but is included in Engrossed SB2003 as one-time funding
2 (combination of base and one-time funding)	225,000	-		-	
Create RuralMed program- Funded tuition scholarship to encourage					
3 students into family medicine rural practice	600,000	600,000		600,000	
Develop and implement comprehensive health care delivery plan for the					
4 State of ND	707,850	-	500,000	500,000	Funds to implement a Rural Health Initiative
5 Implement new master's in public health degree	1,133,600	-		-	
6 Enhanced prevention training and focus on geriatrics	1,074,450	-		-	
Forest Service (In addition to parity included above)					
1 Replace lost federal forestry funding	826,284	826,284		826,284	Includes language that up to \$826,284 is available, based on actual federal authorizations & resulting reductions
2 Program Enhancement-10% base funding increase	292,565	-		-	
Total Base Funding Increase Request & Recommendation	115,289,000	98,615,540	(7,075,804)	91,539,736	
Percentage Increase over 2007-09 Adjusted Appropriation	26%	22%		21%	

NDUS Campuses, NDUS Office, Medical School and Forest Service
Comparison of SBHE General Fund Request to Executive Recommendation & Final SB 2003

	(1) SBHE 2009-11 Prioritized GF Revised Request	(2) Executive Recommendation	(3) Legislative Adjustments	(4) Final Appropriation	Comments
B. One-time Funding Request:					
1 Deferred Maintenance-facilities and infrastructure	\$50,000,000	\$20,000,000		20,000,000	
2 Emergency Preparedness/Security	20,642,000	4,000,000	(4,000,000)	-	
Technology Maintenance - IVN CODEC Replacement (\$350,000), SITS					
3 Collaboration and Emergency Pool (\$200,000)	550,000	-		-	
4 STEM Initiative	4,000,000	-		-	This was requested as one-time funding, but \$1.5 M is included in Engrossed SB2003 as base funding
5 Pay-off special assessments	1,697,955	-		-	
6 Bismarck HE Center	4,500,000	-		-	
SMHS - Electronic Medical Records System, requested as #2 base funding priority, but recommended as one-time		225,000		225,000	Funded SMHS #2 base funding request as one-time
DSU Theodore Roosevelt Library			750,000	750,000	
VCSU Flood-related expenses			317,000	317,000	
1 SMHS - Retire Minot CFM bond debt	4,000,000	-		-	
Total One-time Funding Increase Request & Recommendation	\$85,389,955	\$24,225,000	(\$2,933,000)	\$21,292,000	

G:\CATHY\EXCEL\FIL\BIENNIAL BUDGETS\2009-11 Budget\Appropriation\[Compare Request, Exec Recom and Legis Approp.xlsx]Summary

NDUS Campuses

Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Bismarck State College				Lake Region State College			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 20,695,572	\$ 20,695,572		\$ 20,695,572	\$ 6,636,952	\$ 6,636,952		\$ 6,636,952
Base Adjustments	(718,411)	(718,411)		(718,411)	(81,942)	(81,942)		(81,942)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	19,977,161	19,977,161	-	19,977,161	6,555,010	6,555,010	-	6,555,010
Prioritized SBHE Needs Based Request:								
Parity	3,454,883	2,922,316		2,922,316	934,065	781,715		781,715
Emergency Preparedness/Security	308,437	308,437	(308,437)	-	101,153	101,153	(101,153)	-
Equity	770,670	416,578	157,326	573,904	363,023	196,229	206,346	402,575
Two and Four-Year College Affordability	974,105		974,105	974,105	260,572		260,572	260,572
Bismarck Higher Education Center	630,000			-				-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-				-
MiSU-BC safety and security projects				-				-
Total Requested Increase in GF Base Funding	6,138,095	3,647,331	822,994	4,470,325	1,658,813	1,079,097	365,765	1,444,862
Total Base Request, Recommendation & Appropriation	26,115,256	23,624,492	822,994	24,447,486	8,213,823	7,634,107	365,765	7,999,872
One-time Budget Requests:								
Deferred Maintenance	851,591	340,637		340,637	234,518	93,807		93,807
Emergency Preparedness/Security	635,478			-	336,970			-
STEM Initiative	249,000			-				-
Pay-off special assessments	349,229			-				-
Bismarck HE Center	4,500,000			-				-
Theodore Roosevelt Center - DSU				-				-
VCSU flood related costs				-				-
Total One-time Request, Recommendation & Appropriation	6,585,298	340,637	-	340,637	571,488	93,807	-	93,807
2009-11 State-funded Projects	9,590,500	3,000,000	-	3,000,000	2,609,920	2,609,920	-	2,609,920
Total Request, Recommendation & Final Appropriation	\$ 42,291,054	\$ 26,965,129	\$ 822,994	\$ 27,788,123	\$ 11,395,231	\$ 10,337,834	\$ 365,765	\$ 10,703,599

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Campuses
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Williston State College</i>				<i>University of North Dakota</i>			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 6,579,702	\$ 6,579,702		\$ 6,579,702	\$ 115,120,705	\$ 115,120,705		\$ 115,120,705
Base Adjustments	(70,723)	(70,723)		(70,723)	(5,465,730)	(5,465,730)		(5,465,730)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	6,508,979	6,508,979	-	6,508,979	109,654,975	109,654,975	-	109,654,975
Prioritized SBHE Needs Based Request:								
Parity	914,451	768,371		768,371	16,562,425	13,806,731		13,806,731
Emergency Preparedness/Security	109,364	109,364	(109,364)	-	204,600	204,600	(204,600)	-
Equity	250,000	135,135	114,865	250,000	4,515,966	2,441,063	(339,602)	2,101,461
Two and Four-Year College Affordability	256,124		256,124	256,124	1,774,161		1,774,161	1,774,161
Bismarck Higher Education Center				-				-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-				-
MiSU-BC safety and security projects				-				-
Total Requested Increase in GF Base Funding	1,529,939	1,012,870	261,625	1,274,495	23,057,152	16,452,394	1,229,959	17,682,353
Total Base Request, Recommendation & Appropriation	8,038,918	7,521,849	261,625	7,783,474	132,712,127	126,107,369	1,229,959	127,337,328
One-time Budget Requests:								
Deferred Maintenance	955,003	382,002		382,002	17,946,685	7,178,674		7,178,674
Emergency Preparedness/Security	329,134			-	7,990,901			-
STEM Initiative				-	1,115,800			-
Pay-off special assessments				-	299,961			-
Bismarck HE Center				-				-
Theodore Roosevelt Center - DSU				-				-
VCSU flood related costs				-				-
Total One-time Request, Recommendation & Appropriation	1,284,137	382,002	-	382,002	27,353,347	7,178,674	-	7,178,674
2009-11 State-funded Projects	1,610,000	1,610,000	-	1,610,000	22,400,000	11,200,000	(11,200,000)	-
Total Request, Recommendation & Final Appropriation	\$ 10,933,055	\$ 9,513,851	\$ 261,625	\$ 9,775,476	\$ 182,465,474	\$ 144,486,043	\$ (9,970,041)	\$ 134,516,002

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Campuses
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>North Dakota State University</i>				<i>North Dakota State College of Science</i>			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 98,302,791	\$ 98,302,791		\$ 98,302,791	\$ 29,126,813	\$ 29,126,813		\$ 29,126,813
Base Adjustments	(7,016,936)	(7,016,936)		(7,016,936)	(983,113)	(983,113)		(983,113)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	91,285,855	91,285,855	-	91,285,855	28,143,700	28,143,700	-	28,143,700
Prioritized SBHE Needs Based Request:								
Parity	15,225,158	12,748,621		12,748,621	3,544,519	2,975,090		2,975,090
Emergency Preparedness/Security	192,116	192,116	(192,116)	-	50,000	50,000	(50,000)	-
Equity	9,181,670	4,963,065	(854,102)	4,108,963	250,000	135,135	114,865	250,000
Two and Four-Year College Affordability	1,916,408		1,916,408	1,916,408	991,697		991,697	991,697
Bismarck Higher Education Center				-				-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-				-
MISU-BC safety and security projects				-				-
Total Requested Increase in GF Base Funding	26,515,352	17,903,802	870,190	18,773,992	4,836,216	3,160,225	1,056,562	4,216,787
Total Base Request, Recommendation & Appropriation	117,801,207	109,189,657	870,190	110,059,847	32,979,916	31,303,925	1,056,562	32,360,487
One-time Budget Requests:								
Deferred Maintenance	13,389,543	5,355,817		5,355,817	2,585,358	1,034,143		1,034,143
Emergency Preparedness/Security	5,240,288			-	1,919,766			-
STEM Initiative	500,000			-	386,300			-
Pay-off special assessments	340,865			-	193,129			-
Bismarck HE Center				-				-
Theodore Roosevelt Center - DSU				-				-
VCSU flood related costs				-				-
Total One-time Request, Recommendation & Appropriation	19,470,696	5,355,817	-	5,355,817	5,084,553	1,034,143	-	1,034,143
2009-11 State-funded Projects	13,000,000	13,000,000	-	13,000,000	5,700,000	5,700,000	-	5,700,000
Total Request, Recommendation & Final Appropriation	\$ 150,271,903	\$ 127,545,474	\$ 870,190	\$ 128,415,664	\$ 43,764,469	\$ 38,038,068	\$ 1,056,562	\$ 39,094,630

G:\CATHY\EXCEL\FIL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Campuses
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Dickinson State University</i>				<i>Mayville State University</i>			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 18,024,873	\$ 18,024,873		\$ 18,024,873	\$ 11,205,028	\$ 11,205,028		\$ 11,205,028
Base Adjustments	(785,073)	(785,073)		(785,073)	(880,969)	(880,969)		(880,969)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	17,239,800	17,239,800	-	17,239,800	10,324,059	10,324,059	-	10,324,059
Prioritized SBHE Needs Based Request:								
Parity	3,030,632	2,596,891		2,596,891	1,289,482	1,107,937		1,107,937
Emergency Preparedness/Security	57,280	57,280	(57,280)	-	70,446	70,446	(70,446)	-
Equity	820,831	443,692	151,295	594,987	250,000	135,135	114,865	250,000
Two and Four-Year College Affordability	75,749		75,749	75,749	156,614		156,614	156,614
Bismarck Higher Education Center				-				-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-				-
MISU-BC safety and security projects				-				-
Total Requested Increase in GF Base Funding	3,984,492	3,097,863	169,764	3,267,627	1,766,542	1,313,518	201,033	1,514,551
Total Base Request, Recommendation & Appropriation	21,224,292	20,337,663	169,764	20,507,427	12,090,601	11,637,577	201,033	11,838,610
One-time Budget Requests:								
Deferred Maintenance	4,155,430	1,662,172		1,662,172	4,775,300	1,910,120		1,910,120
Emergency Preparedness/Security	933,999			-	609,602			-
STEM Initiative	646,600			-				-
Pay-off special assessments				-	481,825			-
Bismarck HE Center				-				-
Theodore Roosevelt Center - DSU			750,000	750,000				-
VCSU flood related costs				-				-
Total One-time Request, Recommendation & Appropriation	5,736,029	1,662,172	750,000	2,412,172	5,866,727	1,910,120	-	1,910,120
2009-11 State-funded Projects	8,820,000	2,000,000	-	2,000,000	4,958,325	4,958,325	-	4,958,325
Total Request, Recommendation & Final Appropriation	\$ 35,780,321	\$ 23,999,835	\$ 919,764	\$ 24,919,599	\$ 22,915,653	\$ 18,506,022	\$ 201,033	\$ 18,707,055

G:\CATHY\EXCELFILES\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Campuses
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Minot State University</i>				<i>Valley City State University</i>			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 38,267,401	\$ 38,267,401		\$ 38,267,401	\$ 14,146,372	\$ 14,146,372		\$ 14,146,372
Base Adjustments	(7,575,409)	(7,575,409)		(7,575,409)	(537,819)	(537,819)		(537,819)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	30,691,992	30,691,992	-	30,691,992	13,608,553	13,608,553	-	13,608,553
Prioritized SBHE Needs Based Request:								
Parity	4,063,787	3,373,083		3,373,083	1,758,368	1,473,976		1,473,976
Emergency Preparedness/Security	84,000	84,000	(84,000)	-	50,000	50,000	(50,000)	-
Equity	504,677	272,798	189,312	462,110	250,000	135,135	114,865	250,000
Two and Four-Year College Affordability	693,392		693,392	693,392	176,888		176,888	176,888
Bismarck Higher Education Center				-				-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-			800,000	800,000
MiSU-BC safety and security projects				-				-
Total Requested Increase in GF Base Funding	5,345,856	3,729,881	798,704	4,528,585	2,235,256	1,659,111	1,041,753	2,700,864
Total Base Request, Recommendation & Appropriation	36,037,848	34,421,873	798,704	35,220,577	15,843,809	15,267,664	1,041,753	16,309,417
One-time Budget Requests:								
Deferred Maintenance	1,487,778	595,111		595,111	3,262,303	1,304,921		1,304,921
Emergency Preparedness/Security	1,545,618			-	776,591			-
STEM Initiative	400,400			-	490,200			-
Pay-off special assessments				-	32,946			-
Bismarck HE Center				-				-
Theodore Roosevelt Center - DSU				-				-
VCSU flood related costs				-			317,000	317,000
Total One-time Request, Recommendation & Appropriation	3,433,796	595,111	-	595,111	4,562,040	1,304,921	317,000	1,621,921
2009-11 State-funded Projects	3,750,000	3,750,000	-	3,750,000	11,245,000	1,000,000	-	1,000,000
Total Request, Recommendation & Final Appropriation	\$ 43,221,644	\$ 38,766,984	\$ 798,704	\$ 39,565,688	\$ 31,650,849	\$ 17,572,585	\$ 1,358,753	\$ 18,931,338

G:\CATHY\EXCEL\FIL\BIENNIAL BUDGETS\2009-11
Budget(Appropriation)\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Campuses

Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>Minot State University-Bottineau Campus</i>				<i>Total Campuses</i>			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 4,918,250	\$ 4,918,250		\$ 4,918,250	\$ 363,024,459	\$ 363,024,459	\$ -	\$ 363,024,459
Base Adjustments	49,523	49,523		49,523	(24,066,602)	(24,066,602)	-	(24,066,602)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	4,967,773	4,967,773	-	4,967,773	338,957,857	338,957,857	-	338,957,857
Prioritized SBHE Needs Based Request:								
Parity	611,742	516,993		516,993	51,389,512	43,071,724	-	43,071,724
Emergency Preparedness/Security	107,469	107,469	(107,469)	-	1,334,865	1,334,865	(1,334,865)	-
Equity	250,000	135,135	114,865	250,000	17,406,837	9,409,100	84,900	9,494,000
Two and Four-Year College Affordability	172,331		172,331	172,331	7,448,041	-	7,448,041	7,448,041
Bismarck Higher Education Center				-	630,000	-	-	-
VCSU funding to support strategic goals, offset enrollment impacts and address other needs, including capital				-			800,000	800,000
MISU-BC safety and security projects			65,000	65,000			65,000	65,000
Total Requested Increase in GF Base Funding	1,141,542	759,597	244,727	1,004,324	78,209,255	53,815,689	7,063,076	60,878,765
Total Base Request, Recommendation & Appropriation	6,109,315	5,727,370	244,727	5,972,097	417,167,112	392,773,546	7,063,076	399,836,622
One-time Budget Requests:								
Deferred Maintenance	242,551	97,021		97,021	49,886,060	19,954,425	-	19,954,425
Emergency Preparedness/Security	323,653			-	20,642,000	-	-	-
STEM Initiative				-	3,788,300	-	-	-
Pay-off special assessments				-	1,697,955	-	-	-
Bismarck HE Center				-	4,500,000	-	-	-
Theodore Roosevelt Center - DSU				-			750,000	750,000
VCSU flood related costs				-			317,000	317,000
Total One-time Request, Recommendation & Appropriation	566,204	97,021	-	97,021	80,514,315	19,954,425	1,067,000	21,021,425
2009-11 State-funded Projects	800,000	800,000	280,000	1,080,000	84,483,745	49,628,245	(10,920,000)	38,708,245
Total Request, Recommendation & Final Appropriation	\$ 7,475,519	\$ 6,624,391	\$ 524,727	\$ 7,149,118	\$ 582,165,172	\$ 462,356,216	\$ (2,789,924)	\$ 459,566,292

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

**UND School of Medicine and Health Sciences
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003**

	(1)	(2)	(3)	(4)	(5)	(6)
	UND School of Medicine and Health Sciences					
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation Base Funding	Executive Recommendation One-time Funding	Total Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation Base Adjustments	\$ 34,488,501 (460,800)	\$ 34,488,501 (460,800)		\$ 34,488,501 (460,800)		\$ 34,488,501 (460,800)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	34,027,701	34,027,701		34,027,701	-	34,027,701
Prioritized SBHE Needs Based Request:						
Parity	3,980,802	3,214,275		3,214,275		3,214,275
Equity	1,093,163	590,899		590,899	(84,900)	505,999
Two and Four-Year College Affordability	767,426			-	767,426	767,426
Stabilize operations of the Bismarck and Minot Centers for Family Medicine (CFM)	1,275,000	1,275,000		1,275,000		1,275,000
Implement Electronic Medical Records System for CFMs for training (requested base, funded one-time)	225,000			-		-
Create RuralMed program- Funded tuition scholarship to encourage students into family medicine rural practice	600,000	600,000		600,000		600,000
Develop and implement comprehensive health care delivery plan for the State of ND	707,850			-	500,000	500,000
Implement new master's in public health degree	1,133,600			-		-
Enhanced prevention training and focus on geriatrics	1,074,450			-		-
Total Requested Increase in GF Base Funding	10,857,291	5,680,174	-	5,680,174	1,182,526	6,862,700
Total Base Request, Recommendation & Appropriation	44,884,992	39,707,875	-	39,707,875	1,182,526	40,890,401
One-time Budget Requests:						
Retire Minot CFM Bond Debt	4,000,000			-	-	-
Implement Electronic Medical Records System for CFMs for training (requested base, funded one-time)			225,000	225,000		225,000
Total One-time Request, Recommendation & Appropriation	4,000,000	-	225,000	225,000	-	225,000
2009-11 State-funded Projects	5,000,000			-	-	-
Total Request, Recommendation & Final Appropriation	\$ 53,884,992	\$ 39,707,875	\$ 225,000	\$ 39,932,875	\$ 1,182,526	\$ 41,115,401

G:\CATHY\EXCELFIL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

ND Forest Service
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)
	ND Forest Service			
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Original General Fund Appropriation	\$ 2,535,546	\$ 2,535,546		\$ 2,535,546
Base Adjustments	(143,566)	(143,566)		(143,566)
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	2,391,980	2,391,980	-	2,391,980
Prioritized SBHE Needs Based Request:				
Parity	350,606	291,928		291,928
Replace lost federal forestry funding	826,284	826,284		826,284
Program Enhancement-10% base funding increase	292,565	-		-
Total Requested Increase in GF Base Funding	1,469,455	1,118,212	-	1,118,212
Total Base Request, Recommendation & Appropriation	3,861,435	3,510,192	-	3,510,192
One-time Budget Requests:				
Deferred Maintenance	113,940	45,576		45,576
Total One-time Request, Recommendation & Appropriation	113,940	45,576	-	45,576
2009-11 State-funded Projects	300,000	300,000		300,000
Total Request, Recommendation & Final Appropriation	\$ 4,275,375	\$ 3,855,768	\$ -	\$ 3,855,768

G:\CATHY\EXCEL\FIL\BIENNIAL BUDGETS\2009-11
Budget\Appropriation\Compare Request, Exec Recom and Legis
Approp.xlsx\Summary

NDUS Office
Comparison of SBHE General Fund Revised Request to
Executive Recommendation & Final SB2003

	(1)	(2)	(3)	(4)
	SBHE 2009-11 Prioritized GF Revised Request	Executive Recommendation	Legislative Adjustments	Final SB2003
2007-09 Adjusted General Fund Appropriation, Net of Base Adjustments	66,078,624	66,078,624	-	66,078,624
Prioritized SBHE Needs Based Request:				
Decreased capital bond payments (\$3,427,564), SITS pool transfer to ITD for IVN (\$300,110), and vet loan forgiveness transfer to Health Dept. (\$100,000)	(3,827,674)	(3,827,674)		(3,827,674)
Parity	3,365,912	2,789,928		2,789,928
Emergency Preparedness/Security			750,000	750,000
Needs-based financial aid	14,056,000	33,112,203	(20,274,406)	12,837,797
Technology Maintenance- Network Bandwidth (\$1,220,000), N. Tier Network (\$1,000,000), ODIN Web Developer (\$150,000)	2,370,000	1,220,000		1,220,000
EPSCoR research matching funds	2,800,000	800,000	600,000	1,400,000
New Academic and Technical Program Start-up Revolving Fund	1,000,000			-
Disabled Student Services Funding	150,000	150,000		150,000
Student Financial Asst. Programs (Scholar's, PSEP, Indian, Education Loan Forgiveness)	803,000	2,803,000	(997,000)	1,806,000
Comprehensive Career Planning Initiative	1,500,000			-
Access, Collaboration and Enhancement Fund (ACE)	1,750,000			-
Shared recruitment initiatives	500,000			-
NDUS Services - Continuation of FINDET (\$156,830), NDUS Office Legal Assistant (\$128,930)	285,760	154,007		154,007
Tribal Community College Grants		700,000	(700,000)	-
ND Space Grant Consortium		100,000		100,000
Two-year College & Technical Career Awareness Campaign			800,000	800,000
Academic and Technical Education Scholarship			3,000,000	3,000,000
STEM Initiative (\$4 M requested in one-time funding)			1,500,000	1,500,000
Total Requested Increase in GF Base Funding	24,752,998	38,001,464	(15,321,406)	22,680,058
Total Base Request, Recommendation & Appropriation	90,831,622	104,080,088	(15,321,406)	88,758,682
One-time Budget Requests:				
Emergency Preparedness/Security		4,000,000	(4,000,000)	-
Technology Maintenance - IVN CODEC Replacement (\$350,000), SITS Collaboration and Emergency Pool (\$200,000)	550,000			-
STEM Initiative	211,700			-
Total One-time Request, Recommendation & Appropriation	761,700	4,000,000	(4,000,000)	-
Total Request, Recommendation & Final Appropriation	\$ 91,593,322	\$ 108,080,088	\$ (19,321,406)	\$ 88,758,682

G:\CATHY\EXCEL\FILBIENNIAL BUDGETS\2009-11 Budget\Appropriation\Compare Request, Exec Recom and Legis Approp.xlsx\Summary

North Dakota University System
NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences (SMHS)
Summary of Amendments to SB2003

Amendments to General Fund				
	NDUS Office	11 Campuses & SMHS	Forest Service	Total
General Fund Included in Executive Recommendation	\$ 108,080,088	\$ 502,289,091	\$ 3,855,768	\$ 614,224,947
Adjustments to Base Funding in Executive Recommendation:				
Reduces funding for needs-based financial aid	(20,274,406)			(20,274,406)
Reduces funding for education incentive program	(997,000)			(997,000)
Removes funding for Tribal Grants	(700,000)			(700,000)
Removes base funding for emergency preparedness/security from campuses & adds pool in NDUS Office	750,000	(1,334,865)		(584,865)
Increases funding for EPSCoR	600,000			600,000
Provides funding for STEM Teacher Education Pool	1,500,000			1,500,000
Provides funding for new career and technical education and academic scholarship program	3,000,000			3,000,000
Provides funding for two-year college and technical career awareness campaign	800,000			800,000
Provides funding for affordability initiative to freeze tuition at the 2-year campuses and limit tuition increases to 4% per year at the other campuses		8,215,467		8,215,467
Adjustments due to change in equity funding allocation (\$250,000 minimum)	-	-		-
Provides funding for safety and security projects at MiSU-BC		65,000		65,000
Provides funding for VCSU to support strategic goals, offset enrollment impacts, and address other needs, including capital		800,000		800,000
Provides funding to implement a Rural Health Initiative at the SMHS		500,000		500,000
Net Changes to Base Funding	(15,321,406)	8,245,602	-	(7,075,804)
Adjustments to One-time Funding in Executive Recommendation:				
Removes one-time funding for emergency preparedness/security	(4,000,000)			(4,000,000)
Change funding source for UND Education building project from general to flexible federal stimulus funds, with any unfunded balance from GF		(11,200,000)		(11,200,000)
Provides funding for Theodore Roosevelt Center at DSU		750,000		750,000
Provides funding for VCSU flood related costs		317,000		317,000
Provides funding for greenhouse repairs at MiSU-BC		280,000		280,000
Provides \$8.8 million contingent general fund appropriation at DSU for the Stoen Library Addition, based on total state revenues on 12/31/09	-	-	-	-
Net Changes to One-time Funding	(4,000,000)	(9,853,000)	-	(13,853,000)
Net Adjustments to General Fund	(19,321,406)	(1,607,398)	-	(20,928,804)
Final SB2003 - General Fund	\$ 88,758,682	\$ 500,681,693	\$ 3,855,768	\$ 593,296,143

Amendments to Other Funds				
	NDUS Office	11 Campuses & SMHS	Forest Service	Total
Other Funds Included in Executive Recommendation	\$ 4,069,558	\$ 159,329,000	\$ 997,486	\$ 164,396,044
Adjustments to Base Funding in Executive Recommendation:				
Reduces funding for SITS pool to reflect actual amount from the Student Loan Trust Fund	(20,600)	-		(20,600)
Net Changes to Base Funding	(20,600)	-	-	(20,600)
Adjustments One-time Funding in Executive Recommendation:				
Provides funding authority for a forensic pathology facility at the SMHS		129,000		129,000
Provides funding from permanent oil tax trust fund for operations at DSU		350,000		350,000
Provides funding authority from federal stimulus dollars for the Wind Energy project at LRSC 1/		2,609,920		2,609,920
Provides funding from the flexible stimulus dollars to MiSU for Swain Hall project		5,000,000		5,000,000
Increases revenue bond funding authority for MiSU wellness center project		5,000,000		5,000,000
Change funding source for UND Education building project from general to federal stimulus funds		11,200,000		11,200,000
Provides funding from permanent oil tax trust fund for the construction of the UND SMHS Bismarck Family Practice Center		5,400,000		5,400,000
Provides other fund authority for UND Hangar Renovation and Expansion Project		1,500,000		1,500,000
Provides \$6.0 million appropriation for the WSC Virtual Center (\$5.0 million from Permanent Oil Trust and \$1.0 million from local)		6,000,000		6,000,000
Directs \$200,000 of 2007-09 NDUS Office carryover to VCSU for marketing/recruitment	-	-	-	-
Net Changes to One-time Funding	-	37,188,920	-	37,188,920
Final SB2003 - Other Funds	\$ 4,048,958	\$ 196,517,920	\$ 997,486	\$ 201,564,364

1/ The \$2,609,920 other fund authority for the LRSC Wind Energy project is in addition to the same amount of general fund authority in SB2003. The general funds may only be used to the extent that the federal stimulus dollars are not available for the project.

G:\CATHY\EXCEL\FILBIENNIAL BUDGETS\2009-11 Budget\Appropriation\Final Amendments to SB2003.xlsx\Summary-SB2003

North Dakota University System
UGPTI, Extension Service, Main & Branch Research Centers and NCI
Summary of Amendments to SB 2020 (General Fund)

	(1) UGPTI	(2) Extension Service	(3) Main Research Center	(4) Branch Research Centers	(5) NCI	(6) Total
2007-09 Adjusted Appropriation, Less Base Adjustments	1,209,840	18,512,190	36,043,448	10,668,311	1,125,818	67,559,607
Executive Recommendation Increases (Decreases):						
Cost to continue FY2009 salary increases	17,737	291,554	646,460	177,774	21,290	1,154,815
Cost of 2009-11 capital bond payments			421,789	149,634		571,423
Compensation package (5% per year) and health insurance increases	71,854	2,019,336	3,397,178	906,471	111,916	6,506,755
UGPTI, NCI and SBARE initiatives (1)	290,362	520,000	2,180,000		180,197	3,170,559
One-time funding (2)		132,000	500,000			632,000
2009-11 capital projects request			17,000,000			17,000,000
Total Increases-Executive Recommendation	379,953	2,962,890	24,145,427	1,233,879	313,403	29,035,552
General Fund per Executive Recommendation	1,589,793	21,475,080	60,188,875	11,902,190	1,439,221	96,595,159
Adjustments to Base Funding in Executive Recommendation:						
Adds funding for Soil Conservation Committee		100,000				100,000
Adds funding for 4H leadership education & camping program		220,000				220,000
Adds funding for agents in training & interns		100,000				100,000
Adds funding for specialist in agribusiness enterprise & rural development		240,000				240,000
Increases funding for parenting resource centers to \$250,000		125,000				125,000
Increases funding for junior master gardner program to \$60,000		40,000				40,000
Reduces funding for crop disease and pulse oil seed initiative (1)		(167,668)	(421,724)			(589,392)
Adds funding for wheat rust pathologist			250,000			250,000
Adds funding for forage agronomist at Central Grasslands REC				220,000		220,000
Adds funding for irrigation scientist at Williston REC				65,000		65,000
Adds funding for plant pathologist at Carrington REC				180,000		180,000
Net Changes to Base Funding	-	657,332	(171,724)	465,000	-	950,608
Adjustments to One-time Funding:						
Reduces funding for IVN replacement (2)		(132,000)				(132,000)
Reduces funding for deferred maintenance (2)			(50,000)			(50,000)
Net Changes to One-time Funding	-	(132,000)	(50,000)	-	-	(182,000)
Net Adjustments to General Fund	-	525,332	(221,724)	465,000	-	768,608
Final SB2020 - General Fund	\$ 1,589,793	\$ 22,000,412	\$ 59,967,151	\$ 12,367,190	\$ 1,439,221	\$ 97,363,767

(1) The following UGPTI, NCI and SBARE base funding initiatives were included in the executive recommendation (legislative adjustments noted):

UGPTI - \$290,362 Core administrative expenses [Total requested = \$290,362]

Extension - \$52,332 Crop disease management in final appropriation (.3 Fte Carrington), \$167,668 less than executive recommendation; \$300,000 Extension operating support [Total requested for all Extension initiatives = \$4,442,926]

Main Research - \$480,000 Greenhouse utilities; \$600,000 Extraordinary repairs base; \$678,276 million Pulse, oilseed & wheat quality and product evaluation, \$421,724 less than executive recommendation [Total requested for all Research Centers = \$8,243,996]

NCI - \$160,000 Milling specialist; \$20,197 Operating expenses [Total requested = \$270,197]

(2) One-time funding includes the following:

Extension - \$0 IVN equipment replacement in final appropriation, \$132,000 less than executive recommendation. [Total requested = \$132,000]

Main Research - \$450,000 Deferred maintenance in final appropriation, \$50,000 less than executive recommendation [Total requested = \$2,214,850]

North Dakota University System
UGPTI, Extension Service, Main & Branch Research Centers, NCI and Agronomy Seed Farm
Summary of Amendments to SB2020 (Other Funds)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	UGPTI	Extension Service	Main Research Center	Branch Research Centers	NCI	Agronomy Seed Farm	Total
2007-09 Adjusted Appropriation	26,361,681	24,024,541	49,452,167	14,561,827	1,484,328	1,233,576	117,118,120
Executive Recommendation Increases (Decreases):							
Cost to continue FY2009 salary increases	179,298	280,645	2,729,423	1,072,008	98,128	26,929	4,386,431
Compensation package (5% per year) and health insurance increases	888,483	1,693,691	1,627,193	310,988	52,309	40,733	4,613,397
Increase (decrease) capital projects & carryover	(5,500,000)		(8,000,000)	(717,623)			(14,217,623)
Other changes in estimated income	(192,263)	(70,000)	(995,516)	(960,384)	(36,500)	(26,000)	(2,280,663)
Total Increases (Decreases) to Budget Request	(4,624,482)	1,904,336	(4,638,900)	(295,011)	113,937	41,662	(7,498,458)
Other Funds per Executive Recommendation	21,737,199	25,928,877	44,813,267	14,266,816	1,598,265	1,275,238	109,619,662
Adjustments to Base Funding in Executive Recommendation:							
Adds special fund authority for industrial hemp study			200,000				200,000
Net Changes to Base Funding	-	-	200,000	-	-	-	200,000
Adjustments to One-time Funding:							
Adds authority for an additional \$3 million federal funds for the Center for Transportation Study, authorized in 07-09. Total authorization = \$8.5 million	3,000,000						3,000,000
Provides appropriation authority from competitive federal stimulus funds (if available) for a geothermal heating system for the greenhouse project			700,000	-			700,000
Provides one-time operating funds from permanent oil trust fund to Dickinson REC				925,000			925,000
Net Changes to One-time Funding	3,000,000	-	700,000	925,000	-	-	4,625,000
Net Changes to Other Funds	3,000,000	-	900,000	925,000	-	-	4,825,000
Final SB2020 - Other Funds	\$ 24,737,199	\$ 25,928,877	\$ 45,713,267	\$ 15,191,816	\$ 1,598,265	\$ 1,275,238	\$114,444,662

This Page Intentionally Left Blank

North Dakota University System
Branch Research Centers
Summary of Amendments to SB2020

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Dickinson	Central Grasslands	Hettinger	Langdon	North Central	Williston	Carrington	Total
General Fund:								
General Fund per Executive Recommendation	\$ 2,353,771	\$ 1,266,428	\$ 1,349,649	\$ 1,217,179	\$ 1,486,111	\$ 1,857,183	\$ 2,371,869	\$ 11,902,190
Adjustments to Base Funding in Executive Recommendation:								
Adds funding for forage agronomist at Central Grasslands REC		220,000						220,000
Adds funding for irrigation scientist at Williston REC						65,000		65,000
Adds funding for plant pathologist at Carrington REC							180,000	180,000
Net Changes to Base Funding	-	220,000	-	-	-	65,000	180,000	465,000
Final SB2020 - General Fund	\$ 2,353,771	\$ 1,486,428	\$ 1,349,649	\$ 1,217,179	\$ 1,486,111	\$ 1,922,183	\$ 2,551,869	\$ 12,367,190
Other Funds:								
2007-09 Adjusted Appropriation-Of	\$ 4,550,008	\$ 1,081,200	\$ 1,215,965	\$ 495,302	\$ 2,133,479	\$ 1,541,434	\$ 3,544,439	\$ 14,561,827
Executive Recommendation Increases (Decreases):								
Cost to continue FY2009 salary increases	455,050	80,079	102,249	14,074	145,874	87,366	187,316	1,072,008
Compensation package (5% per year) and health insurance increases	78,809	7,943	45,506	28,842	60,671	-	89,217	310,988
Increase (decrease) capital projects & carryover	(351,000)				(366,623)			(717,623)
Other changes in estimated income	(1,724,058)	(95,048)	281,786	336,175	514,440	(628,800)	355,121	(960,384)
Net Changes-Executive Recommendation	(1,541,199)	(7,026)	429,541	379,091	354,362	(541,434)	631,654	(295,011)
Adjustments to One-time Funding in Executive Recommendation:								
Provides one-time operating funds from permanent oil trust fund	925,000							925,000
Final SB2020 - Other Funds	\$ 3,933,809	\$ 1,074,174	\$ 1,645,506	\$ 874,393	\$ 2,487,841	\$ 1,000,000	\$ 4,176,093	\$ 15,191,816

G:\CATHY\EXCEL\FILBIENNIAL BUDGETS\2009-11 Budget\Appropriation\Amendments-SB2020.xlsx\BranchCtrs-Total

**North Dakota University System Campuses and UND School of Medicine and Health Sciences (SMHS)
Summary of 2009-11 Parity Increases, Assuming Salary Increases of 5% Per Year with Final Health Insurance Increases**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Cost to Continue FY 09 Legislatively Funded Salary Increases	Total Estimated Health Insurance, Based on Funded Premium of \$825.97 per Month	Est Cost of Compensation Pkg at 5% Per Year	Subtotal, Salary and Health Insurance Increases (Col 1+2+3)	Est Operating Inflation, Excl Utilities at 2.0% for FY10 & 2.2% for FY11	Estimated Actual Utility Increases	Estimated Utility Costs of New Bldgs Coming Online 2009-11	Total Estimated Increases in Computation of Parity (Col 4+5+6+7)	Targeted State Portion Per Funding Model	GF Portion of Parity, using Targeted Funding Percent (Col 8x9)
BSC	541,888	869,426	1,735,397	3,146,711	398,102	167,608	184,000	3,896,421	75%	2,922,316
LRSC	155,016	259,698	496,438	911,152	89,660	41,475		1,042,287	75%	781,715
WSC	148,637	274,093	476,007	898,737	58,538	25,188	42,032	1,024,495	75%	768,371
UND	3,499,036	4,444,774	11,205,663	19,149,473	1,335,932	2,435,456	53,687	22,974,548		13,806,731
UND SMHS	974,927	825,691	3,122,205	4,922,823	434,302	0		5,357,125		3,214,275
Total-UND/SMHS	4,473,963	5,270,465	14,327,868	24,072,296	1,770,234	2,435,456	53,687	28,331,673	60%	17,021,006
NDSU	3,149,849	3,841,363	10,087,391	17,078,603	964,561	3,016,658	187,879	21,247,701	60%	12,748,621
NDSCS	579,394	929,500	1,855,510	3,364,404	187,021	387,361	28,000	3,966,786	75%	2,975,090
DSU	472,855	771,758	1,514,319	2,758,932	234,847	476,065	240,000	3,709,844	70%	2,596,891
MaSU	197,916	341,368	633,826	1,173,110	92,427	317,230		1,582,767	70%	1,107,937
MiSU	810,913	1,200,829	2,596,947	4,608,689	158,357	422,313		5,189,359	65%	3,373,083
VCSU	310,040	536,435	992,902	1,839,377	117,300	149,003		2,105,680	70%	1,473,976
MiSU-BC	96,406	193,021	308,741	598,168	24,787	66,369		689,324	75%	516,993
Subtotal	10,936,877	14,487,956	35,025,346	60,450,179	4,095,834	7,504,726	735,598	72,786,337		46,285,998

TARGETED STATE SHARE OF EACH OF ABOVE PARITY COMPONENTS, BASED % IN COLUMN 9

BSC	406,416	652,070	1,301,548	2,360,033	298,577	125,706	138,000	2,922,316		
LRSC	116,262	194,774	372,329	683,364	67,245	31,106	-	781,715		
WSC	111,478	205,570	357,005	674,053	43,904	18,891	31,524	768,371		
UND	2,102,942	2,670,895	6,734,672	11,508,509	804,736	1,461,274	32,212	13,806,731		
UND SMHS	584,956	495,415	1,873,323	2,953,694	260,581	-	-	3,214,275		
Total-UND/SMHS	2,687,898	3,166,310	8,607,995	14,462,203	1,065,317	1,461,274	32,212	17,021,006		
NDSU	1,889,909	2,304,818	6,052,435	10,247,162	578,737	1,809,995	112,727	12,748,621		
NDSCS	434,546	697,125	1,391,633	2,523,303	140,266	290,521	21,000	2,975,090		
DSU	330,999	540,231	1,060,023	1,931,252	164,393	333,246	168,000	2,596,891		
MaSU	138,541	238,958	443,678	821,177	64,699	222,061	-	1,107,937		
MiSU	527,093	780,539	1,688,016	2,995,648	102,932	274,503	-	3,373,083		
VCSU	217,028	375,505	695,031	1,287,564	82,110	104,302	-	1,473,976		
MiSU-BC	72,305	144,766	231,556	448,626	18,590	49,777	-	516,993		
Subtotal	6,932,474	9,300,663	22,201,248	38,434,385	2,626,769	4,721,381	503,464	46,285,998		

Note - This schedule includes parity for campuses and SMHS only, compared to the \$49,367,855 on page 39 (line 2), which also includes parity of the Forest Service, NDUS Office and SITS pool.

**North Dakota University System Equity Allocation
Comparison of Budget Request to Final Appropriation**

(1)		(2)	(3)	(4)	(5)	(6)	(7)
			Budget Request With \$250,000 Minimum or 52% Peers			Final Appropriation With \$250,000 Minimum	
Current Percent of Peer Benchmark - Before 09-11 Budget Allocations		LTF Plan Model Allocation Based on Dollar and Percent Distance From Peers	Percentage distribution of those campuses not participating in minimum allocation		2009-11 Budget Request - LTF Plan Model, with minimum of \$250,000 or 52% of peers	Final SB2003 , With \$250,000 Minimum	Percent of Peer Benchmark - After Allocation of 09-11 Parity and Equity
					\$15,250,000		
BSC	53%	\$818,924	\$818,924	5.1%	\$770,669	\$573,904	62%
LRSC	47%	\$385,754	\$385,754	2.4%	\$363,023	\$402,575	56%
WSC	63%	\$150,486			\$250,000	\$250,000	72%
UND & SMHS	53%	\$5,960,340	\$5,960,340	36.8%	\$5,609,129	\$2,607,460	61%
NDSU	41%	\$7,631,344	\$7,631,344	47.1%	\$9,181,670	\$4,108,963	48%
NDSCS	88%	\$19,750			\$250,000	\$250,000	99%
DSU	49%	\$872,227	\$872,227	5.4%	\$820,831	\$594,988	59%
MaSU	75%	\$101,667			\$250,000	\$250,000	85%
MiSU	67%	\$536,277	\$536,277	3.3%	\$504,677	\$462,110	75%
VCSU	86%	\$21,069			\$250,000	\$250,000	97%
MISU-BC	89%	\$2,162			\$250,000	\$250,000	103%
TOTAL	53%	\$16,500,000	\$16,204,866	100.0%	\$18,500,000	\$10,000,000	61%

**Comparison of One-time Deferred Maintenance Request to 2009-11 Legislative Appropriation
Based on Outstanding Deferred Maintenance From 2006 Master Plan,
Adjusted for 2007-09 Funding, Plus CPI Adjustment**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	07-09 Outstanding Deferred Maintenance, per 2006 Master Plans	Less 2007-09 one- time deferred maintenance funding	Less deferred maintenance addressed in funded 07-09 capital projects (Enter negative amt)	07-09 Outstanding Def Mnt, less funding in 2007-09 (Col 1 - Cols 2 & 3)	Est increase of 5% per year, based on BLS All Urban Consumer Index for Mpls/St Paul	Balance 07-09 Deferred Mnt (per 2006 Master Plan) adjusted for CPI (Col 4 + Col 5)	Distribution of \$50 million in 09-11 Budget Request	Distribution of \$20 million included in the 2009-11 Legislative Appropriation
BSC	\$2,040,000	(\$229,711)	(\$117,920)	\$1,692,369	\$173,468	\$1,865,837	\$851,591	\$340,637
LRSC	\$548,000	(\$81,942)	\$0	\$466,058	\$47,771	\$513,829	\$234,518	\$93,807
WSC	\$1,968,600	(\$70,723)	\$0	\$1,897,877	\$194,532	\$2,092,409	\$955,003	\$382,002
UND	\$40,454,000	(\$3,628,330)	(\$1,160,189)	\$35,665,481	\$3,655,712	\$39,321,193	\$17,946,685	\$7,178,674
NDSU	\$30,026,000	(\$2,516,935)	(\$900,000)	\$26,609,065	\$2,727,429	\$29,336,494	\$13,389,543	\$5,355,817
NDSUS	\$5,771,000	(\$633,113)	\$0	\$5,137,887	\$526,633	\$5,664,520	\$2,585,358	\$1,034,143
DSU	\$8,893,166	(\$635,073)	\$0	\$8,258,093	\$846,455	\$9,104,548	\$4,155,430	\$1,662,172
MASU 1/	\$10,922,900	(\$737,937)	(\$695,000)	\$9,489,963	\$972,721	\$10,462,684	\$4,775,300	\$1,910,120
MISU	\$11,185,000	(\$855,874)	(\$7,372,462)	\$2,956,664	\$303,058	\$3,259,722	\$1,487,778	\$595,111
VCSU	\$7,021,000	(\$537,819)	\$0	\$6,483,181	\$664,526	\$7,147,707	\$3,262,303	\$1,304,921
MISU-B	\$531,000	(\$48,977)	\$0	\$482,023	\$49,407	\$531,430	\$242,551	\$97,021
FOREST SERVICE	\$250,000	(\$23,566)	\$0	\$226,434	\$23,209	\$249,643	\$113,940	\$45,576
TOTAL	\$119,610,666	(\$10,000,000)	(\$10,245,571)	\$99,365,095	\$10,184,922	\$109,550,017	\$50,000,000	\$20,000,000

1/ Column 3 also includes the amount of deferred maintenance addressed with part of the \$750,000 one-time funding that MaSU received for capital master plan and deferred maintenance.

Projects for which an amount is included in column 3.

<u>Campus and Project</u>	<u>Amount</u>
BSC - Schafer Hall Renovation - 1st Floor	117,920
UND - O'Kelly Hall - Ireland Lab	1,160,189
NDSU - Minard Hall Renovation Phase 1 and II	700,000
NDSU - Ceres Hall Renovation	200,000
	900,000
MaSU - Use of \$750,000, net of \$55,000 for master plan:	
Electrical Power Upgrades	225,000
Site Improvements- sidewalks and signage	120,000
Main Building Admin Office HVAC Upgrade	70,000
Old Gym ADA, Entrance and Gym upgrades	75,000
Others def mnt projects not yet identified	205,000
	695,000
MiSU-Swain Hall	7,036,150
MiSU-Dome Floor	336,312
	7,372,462

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11 Budget\Appropriation\Deferred maintenance.xlsx\Summary

NORTH DAKOTA UNIVERSITY SYSTEM
CAPITAL ASSETS (EXTRAORDINARY REPAIRS AND MAJOR CAPITAL PROJECTS)
[NOTE: Separate Schedule For Deferred Maintenance Included on Page 57]

Institution	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2009-11 Legislative Appropriation SB's 2003, 2020 and HB1015			2009-11 Budget Request Plus SBHE Revisions			2007-09 Adjusted Appropriation			2009-11 Legislative Appropriation Change to 2007-09 Adjusted Appropriation		
	Extraordinary Repairs	Major Capital Projects	TOTAL	Extraordinary Repairs	Major Capital Projects	TOTAL	Extraordinary Repairs	Major Capital Projects	TOTAL	Extraordinary Repairs	Major Capital Projects	TOTAL
BSC	\$243,481	\$23,409,500	\$23,652,981	\$243,481	\$10,000,000	\$10,243,481	\$243,481	\$6,222,750	\$6,466,231	\$ -	\$17,186,750	\$17,186,750
LRSC	43,662	5,219,840	5,263,502	43,662	2,609,920	2,653,582	43,662	3,007,600	3,051,262	-	2,212,240	2,212,240
WSC	86,475	16,985,000	17,071,475	86,475	10,985,000	11,071,475	86,475	2,100,000	2,186,475	-	14,885,000	14,885,000
UND	2,300,545	61,119,000	63,419,545	2,300,545	70,290,000	72,590,545	2,300,545	79,900,000	82,200,545	-	(18,781,000)	(18,781,000)
NDSU	1,692,226	71,100,000	72,792,226	1,692,226	71,100,000	72,792,226	1,692,226	51,000,000	52,692,226	-	20,100,000	20,100,000
NDSCS	753,332	12,836,000	13,589,332	753,332	12,836,000	13,589,332	753,332	10,084,420	10,837,752	-	2,751,580	2,751,580
DSU	383,690	2,000,000	2,383,690	383,690	8,820,000	9,203,690	383,690	8,000,000	8,383,690	-	(6,000,000)	(6,000,000)
MASU	208,994	8,626,828	8,835,822	208,994	8,626,825	8,835,819	208,994	900,000	1,108,994	-	7,726,828	7,726,828
MISU	596,870	31,000,000	31,596,870	596,870	26,000,000	26,596,870	596,870	8,126,150	8,723,020	-	22,873,850	22,873,850
VCSU	258,416	19,500,000	19,758,416	258,416	29,745,000	30,003,416	258,416	2,200,000	2,458,416	-	17,300,000	17,300,000
MISU-BC	109,725	3,080,000	3,189,725	109,725	2,800,000	2,909,725	109,725	252,000	361,725	-	2,828,000	2,828,000
Subtotal	6,677,416	254,876,168	261,553,584	6,677,416	253,812,745	260,490,161	6,677,416	171,792,920	178,470,336	-	83,083,248	83,083,248
Forest Service	36,638	300,000	336,638	36,638	300,000	336,638	36,638	120,000	156,638	-	180,000	180,000
UGP Transp Institute	-	3,000,000	3,000,000	-	-	-	-	5,500,000	5,500,000	-	(2,500,000)	(2,500,000)
NDSU-Main Research	1,340,465	17,700,000	19,040,465	1,340,465	16,800,000	18,140,465	740,465	15,907,750	16,648,215	600,000	1,792,250	2,392,250
Branch Research Ctrs	-	350,000	350,000	-	350,000	350,000	-	1,765,503	1,765,503	-	(1,415,503)	(1,415,503)
Subtotal	1,377,103	21,350,000	22,727,103	1,377,103	17,450,000	18,827,103	777,103	23,293,253	24,070,356	600,000	(1,943,253)	(1,343,253)
Total	\$8,054,519	\$276,226,168	\$284,280,687	\$8,054,519	\$271,262,745	\$279,317,264	\$7,454,519	\$195,086,173	\$202,540,692	\$600,000	\$81,139,995	\$81,739,995
General Fund	\$ 8,054,519	\$ 61,008,248	\$69,062,767	\$ 8,054,519	\$ 106,583,745	\$114,638,264	\$ 7,454,519	\$ 22,413,865	\$ 29,868,384	\$ 600,000	\$38,594,383	\$39,194,383
Permanent Oil Trust Fund	-	10,400,000	10,400,000	-	-	-	-	4,809,515	4,809,515	-	5,590,485	\$5,590,485
Federal Stimulus Funds	-	19,509,920	19,509,920	-	-	-	-	-	-	-	-	-
Revenue Bonding	-	60,679,500	60,679,500	-	60,679,500	\$60,679,500	-	22,714,000	22,714,000	-	37,965,500	\$37,965,500
Other/Federal Funds	-	124,628,500	124,628,500	-	103,999,500	\$103,999,500	-	145,148,793	145,148,793	-	(20,520,293)	(\$20,520,293)
Total	\$8,054,519	\$276,226,168	\$284,280,687	\$8,054,519	\$271,262,745	\$279,317,264	\$7,454,519	\$195,086,173	\$202,540,692	\$600,000	\$81,139,995	\$81,739,995

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11 Budget\Appropriation\Ext Rep-MCP Sched.xlsx\Summary-Excel Def Mnt

**NORTH DAKOTA UNIVERSITY SYSTEM
2009-11 MAJOR CAPITAL PROJECTS**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2009-11 Engrossed SB's 2003, 2020 and HB1015							2009-11 Budget Request, Plus SBHE Revisions				
	General Fund	Permanent Oil Trust Fund	Federal Stimulus Funds	Other Federal Funds	Revenue Bonding	Other Funds	Total Funds	General Fund	Federal Funds	Revenue Bonding	Other Funds	Total Funds
BSC:												
Major Remodeling												
Technical Center Renovation (SB2003)	3,000,000					409,500	3,409,500	9,590,500			409,500	10,000,000
New Construction/Addition												
Great Plains Applied Energy Technology Center (HB1350)	5,000,000			15,000,000			20,000,000					
Subtotal	8,000,000			15,000,000	-	409,500	23,409,500	9,590,500	-	-	409,500	10,000,000
LRSC:												
New Construction/Addition												
Wind Energy Project (GF available only to the extent that federal stimulus funds are not)	2,609,920		2,609,920				5,219,840	2,609,920				2,609,920
Subtotal (SB2003)	2,609,920	-	2,609,920	-	-	-	5,219,840	2,609,920	-	-	-	2,609,920
WSC:												
Major Remodeling												
Science Lab Renovation	1,610,000						1,610,000	1,610,000				1,610,000
New Construction/Addition												
New Dormitory					9,375,000		9,375,000			9,375,000		9,375,000
Virtual Career & Technical Center		5,000,000				1,000,000	6,000,000					
Subtotal (SB2003)	1,610,000	5,000,000	-	-	9,375,000	1,000,000	16,985,000	1,610,000	-	9,375,000	-	10,985,000
UND and SMHS:												
Major Remodeling												
Education Building Renovation and Addition			11,200,000				11,200,000	11,200,000				11,200,000
COBPA Renovation and Addition						20,500,000	20,500,000				20,500,000	20,500,000
Oxford House Relocation and Renovation						750,000	750,000				750,000	750,000
Hangar Renovation and Addition						1,500,000	1,500,000					
New Construction/Additions												
NDUS & UND Joint IT Facility							5,400,000	11,200,000				11,200,000
SMHS-Bismarck Family Practice Clinic		5,400,000					5,400,000	5,000,000				5,000,000
Indoor Track and Football Practice Field						19,500,000	19,500,000			19,500,000		19,500,000
EERC Storage and Support Building						1,540,000	1,540,000			1,540,000		1,540,000
Starcher Hall Research Area Emergency Generator System						600,000	600,000				600,000	600,000
SMHS-Forensic Pathology Facility				129,000			129,000					
Subtotal (SB2003)	-	5,400,000	11,200,000	129,000	-	44,390,000	61,119,000	27,400,000	-	-	42,890,000	70,290,000
NDSU:												
Major Remodeling												
Minard Hall Renovation-Phase III	13,000,000						13,000,000	13,000,000				13,000,000
Auxiliary Enterprises Renovation/												
West Dining Services Renovation					7,000,000		7,000,000			7,000,000		7,000,000
Ellig Softball Field (Carryover from 2007-09)						4,500,000	4,500,000				4,500,000	4,500,000
New Construction/Additions												
Bison Sports Arena (Carryover from 2007-09)						25,500,000	25,500,000				25,500,000	25,500,000
Niskanen Student Apartment Addition					20,000,000		20,000,000			20,000,000		20,000,000
Student Health Service Expansion						1,100,000	1,100,000				1,100,000	1,100,000
Subtotal (SB2003)	13,000,000			-	27,000,000	31,100,000	71,100,000	13,000,000	-	27,000,000	31,100,000	71,100,000
NDSCS:												
Major Remodeling												
Horton Hall Renovation	5,700,000						5,700,000	5,700,000				5,700,000
Robertson Hall Renovation (Carryover from 2007-09)					6,000,000		6,000,000			6,000,000		6,000,000
New Construction/Additions												
Parking Lot (Including Carryover from 2007-09)					1,136,000		1,136,000			1,136,000		1,136,000
Subtotal (SB2003)	5,700,000			-	7,136,000	-	12,836,000	5,700,000	-	7,136,000	-	12,836,000
DSU:												
Campus-wide master plan, schematic designs & asbestos survey & removal for Stoxen Library	2,000,000						2,000,000					-
New Construction/Additions												
Stoxen Library Addition - Phase I (Contingent Appropriation - \$8.8 million)							-	8,820,000				8,820,000
Subtotal (SB2003)	2,000,000			-	-	-	2,000,000	8,820,000	-	-	-	8,820,000

**NORTH DAKOTA UNIVERSITY SYSTEM
2009-11 MAJOR CAPITAL PROJECTS**

(1)	(2)	(3)	(4)	(5)	(6)	(7)
2009-11 Engrossed SB's 2003, 2020 and HB1015						
General Fund	Permanent Oil Trust Fund	Federal Stimulus Funds	Other Federal Funds	Revenue Bonding	Other Funds	Total Funds

(8)	(9)	(10)	(11)	(12)
2009-11 Budget Request, Plus SBHE Revisions				
General Fund	Federal Funds	Revenue Bonding	Other Funds	Total Funds

MaSU:

Major Remodeling										
Science-Library Building Renovation & Addition (Including Raising of East and West Hall)	4,958,328					4,958,328	4,958,325			4,958,325
Agassiz Hall Housing Renovation				3,668,500		3,668,500		3,668,500		3,668,500
Subtotal (SB2003)	4,958,328		-	3,668,500	-	8,626,828	4,958,325	-	3,668,500	8,626,825

MiSU:

Major Remodeling										
Parking Lot Maintenance					1,000,000	1,000,000			1,000,000	1,000,000
New Construction/Additions										
Refurbish Boiler (Request also included physical plant building. Note, the \$6.25 M other funds authority is not needed for the boiler project)	2,500,000				6,250,000	8,750,000	3,750,000		6,250,000	10,000,000
Swain Hall Addition/Renovation - Add'l authority for 07-09 project (Total authority \$13,286,150)	1,250,000	5,000,000				6,250,000				
Wellness Center				10,000,000	5,000,000	15,000,000		10,000,000	5,000,000	15,000,000
Subtotal (SB2003)	3,750,000	5,000,000	-	10,000,000	12,250,000	31,000,000	3,750,000	-	10,000,000	26,000,000

VCSU:

Campus-wide master plan, space study, repairs	1,000,000					1,000,000				
Major Remodeling										
LD Rhoads Science Addition and Renovation				3,500,000		3,500,000	11,245,000		3,500,000	11,245,000
Snoeyenbois Hall Renovation										
New Construction/Additions										
WE Osmon Athletic and Wellness Center Addn - Phase I					15,000,000	15,000,000			15,000,000	15,000,000
Subtotal (SB2003)	1,000,000		-	3,500,000	15,000,000	19,500,000	11,245,000	-	3,500,000	29,745,000

MISU-Bottineau Campus:

Major Remodeling										
Coal Boiler Replacement	800,000					800,000	800,000			800,000
Greenhouse Repairs	280,000					280,000				
New Construction/Additions				2,000,000		2,000,000		2,000,000		2,000,000
Entrepreneurial Center for Horticulture										
Subtotal (SB2003)	1,080,000			2,000,000	-	3,080,000	800,000	2,000,000	-	2,800,000

Campus Subtotal	43,708,248	10,400,000	18,809,920	17,129,000	60,679,500	104,149,500	254,876,168	89,483,745	2,000,000	60,679,500	101,649,500	253,812,745
-----------------	------------	------------	------------	------------	------------	-------------	-------------	------------	-----------	------------	-------------	-------------

Forest Service:

New Construction/Additions												
Greenhouse	300,000					300,000	300,000					300,000
Subtotal (SB2003)	300,000			-	-	-	300,000	-	-	-	-	300,000

Upper Great Plains Transportation Institute:

Center for Transportation Study - Add'l Authority for 07-09 Project (Total authority = \$8.5 M) SB2020				3,000,000		3,000,000						-
---	--	--	--	-----------	--	-----------	--	--	--	--	--	---

Main Station:

New Construction/Additions												
Research Greenhouse Complex-Phase II (Request was for final phase)	11,450,400		700,000			12,150,400	16,800,000					16,800,000
Beef Research Facility	2,612,400					2,612,400						
REC Renovations	2,937,200					2,937,200						
Subtotal (SB2020)	17,000,000		700,000	-	-	17,700,000	16,800,000	-	-	-	-	16,800,000

Research Centers:

Major Remodeling												
Dickinson Parking Lot and Landscaping - (Carryover from 2007-09)					350,000	350,000				350,000		350,000
Subtotal (SB2020)	-		-	-	-	350,000	-	-	-	350,000		350,000

Related Entities Subtotal	17,300,000	-	700,000	3,000,000	-	350,000	21,350,000	17,100,000	-	-	350,000	17,450,000
---------------------------	------------	---	---------	-----------	---	---------	------------	------------	---	---	---------	------------

TOTAL-ALL	61,008,248	10,400,000	19,509,920	20,129,000	60,679,500	104,499,500	276,226,168	106,583,745	2,000,000	60,679,500	101,999,500	271,262,745
------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------	--------------------	--------------------	------------------	-------------------	--------------------	--------------------

2009-11 Major Capital Project Priority List
Approved by the State Board of Higher Education

Priority Rank	Campus/ Entity	Project Description	2009-11 Request				09-11 Legislative Appropriations
			State	Other	Total	Other Source	
New Construction/Renovation/Addition/Infrastructure							
Ranked State Funded Projects for the 11 Campuses							
1	NDSCS	Horton Hall Renovation	\$5,700,000		\$5,700,000		\$5,700,000 GF
2	NDUS/UNC	NDUS and UND Joint IT Facility	\$11,200,000		\$11,200,000		\$0
3	LRSC	Wind Energy Project ^{1/}	\$2,609,920		\$2,609,920	Competitive AARA	\$2,609,920 FF/GF
4	MISU-BC	Coal Boiler Replacement	\$800,000		\$800,000		\$800,000 GF
5	MISU	Refurbish Boiler ^{2/}	\$2,500,000		\$2,500,000		\$2,500,000 GF
6	MASU	Science-Library Building Renovation and Addition (Including Raising of East and West Hall)	\$4,958,325		\$4,958,325		\$4,958,325 GF
7	NDSU	Minard Hall - Phase III	\$13,000,000		\$13,000,000		\$13,000,000 GF
8	UND	Renovation and Addition to the Education Building	\$11,200,000		\$11,200,000	Flexible AARA	\$11,200,000 FF
9	DSU	Stoxen Library Addition-Phase I ^{3/} Master plan, schematic designs & asbestos removal for Stoxen	\$8,800,000		\$8,800,000		\$8,800,000 GF (Contingent Approp.) \$2,000,000 GF
10	WSC	Science Lab Renovation	\$1,610,000		\$1,610,000		\$1,610,000 GF
11	BSC	Technical Center Renovation	\$9,590,500	\$409,500	\$10,000,000	Bismarck Public Schools	\$3,000,000GF \$409,500 OF
12	VCSU	LD Rhoades Science Addn & Renov (Request) Master plan, space study, repairs (Approp.)	\$11,245,000		\$11,245,000		\$1,000,000 GF \$37,178,245 GF \$14,219,420 FF/OF
Total Ranked State-Funded Projects - 11 Campuses			\$83,213,745	\$409,500	\$83,623,245		
Other Priorities, NOT for inclusion in 09-11 budget request (13 and 14 only)							
13	UND	UND Law School	\$8,160,000		\$8,160,000		\$0
14	NDSU	NDSU Ceres Hall	\$10,000,000		\$10,000,000		\$0
Other Projects Funded, but not included, in SBHE list							
	MISU-BC	Greenhouse Repairs					\$280,000 GF
	MISU	Swain Hall Renovation (in addition to \$7,036,150 2007-09 appropriation)				Flexible AARA	\$1,250,000 GF \$5,000,000 FF
	BSC	Great Plains Applied Energy Technology Center (appropriated to DOC)				Local/federal	\$5,000,000 GF \$15,000,000 OF
	WSC	Virtual Career and Technical Center				Perm Oil Tax Trust/ Local	\$5,000,000 OF \$1,000,000 OF \$6,530,000 GF \$26,000,000 FF/OF
Total Other Projects Fund, Not On SBHE List			\$18,160,000		\$18,160,000		
Ranked State Funded Projects for the UND School of Medicine and Health Sciences (SOMHS)							
1	SOMHS	Bismarck Family Practice Clinic	\$5,400,000		\$5,400,000	Permanent Oil Tax Trust	\$5,400,000
Total Ranked State-Funded Project - SOMHS			\$5,400,000		\$5,400,000		\$5,400,000
Non-State Funded Projects for the 11 Campuses and SOMHS							
	WSC	Dormitory		\$9,375,000	\$9,375,000	Revenue bond	\$9,375,000
	UND	EERC Storage and Support Building		\$1,540,000	\$1,540,000	Local/Grant	\$1,540,000
	UND	COBPA Renovation and Addition		\$20,500,000	\$20,500,000	Private	\$20,500,000
	UND	Relocation and Renovation of Oxford House		\$750,000	\$750,000	Private	\$750,000
	UND	Indoor Track and Football Practice Field		\$19,500,000	\$19,500,000	Private/Local	\$19,500,000
	UND	Starcher Hall Research Area Emergency Generator System		\$600,000	\$600,000	Grant	\$600,000
	UND	Hangar Renovation and Addition				Flight fees	\$1,500,000
	SOMHS	Forensic Pathology Lab				Federal	\$129,000
	NDSU	Auxiliary Enterprises Renovation/ West Dining Services Renovation and/or addition		\$7,000,000	\$7,000,000	Revenue bond/local	\$7,000,000
	NDSU	Student Health Services Expansion		\$1,100,000	\$1,100,000	Local (fees)	\$1,100,000
	NDSU	Ellig Sftball Field (This is carryover project from 07-09)		\$4,500,000	\$4,500,000	Private	\$4,500,000
	NDSU	Bison Sports Arena (This is carryover project from 07-09)		\$25,500,000	\$25,500,000	Private	\$25,500,000
	NDSU	Niskanen Student Apt. Addition		\$20,000,000	\$20,000,000	Revenue bond	\$20,000,000
	NDSCS	Parking Lot 4 (Includes \$714,000 carryover from 07-09)		\$1,136,000	\$1,136,000	Revenue bond	\$1,136,000
	NDSCS	Robertson Hall Renovation (This is carryover from 07-09)		\$6,000,000	\$6,000,000	Revenue bond	\$6,000,000
	MASU	Agassiz Hall Housing Renovation		\$3,668,500	\$3,668,500	Revenue bond	\$3,668,500
	MISU	Parking Lot Maintenance		\$1,000,000	\$1,000,000	Local	\$1,000,000
	MISU	Wellness Center		\$15,000,000	\$15,000,000	Revenue Bond/Private	\$15,000,000
	MISU	Excess Authority from Original Boiler Project					\$6,250,000

2009-11 Major Capital Project Priority List
Approved by the State Board of Higher Education

Approved by the State Board of Higher Education							
Priority Rank	Campus/ Entity	Project Description	2009-11 Request				09-11 Legislative Appropriations
			State	Other	Total	Other Source	
Non-State Funded Projects for the 11 Campuses and SOMHS (Continued)							
	VCSU	Snoeyenbos Hall Renovation		\$3,500,000	\$3,500,000	Revenue bond	\$3,500,000
	VCSU	WE Osmon Athletic & Wellness Ctr Addn-Phase 1		\$15,000,000	\$15,000,000	Private	\$15,000,000
	MISU-BC	Entrepreneurial Center for Horticulture		\$2,000,000	\$2,000,000	Federal/ Private	\$2,000,000
Total Non-State Funded Projects - Campuses			\$0	\$157,669,500	\$157,669,500		\$165,548,500
1/ Any unused General Fund balance reverts to the general fund							
2/ May be used to refurbish the existing coal boiler or in combination with or to match federal or other funds to design and install a geothermal energy system							
3/ Contingent upon total state revenues in 2010 exceeding the legislative forecast by \$25 million or more by 12/31/2009							
Ranked State Funded Projects for the NDSU Research Extension Centers (REC) and Forest Service							
1	Main REC	Research Greenhouse Complex-Final Phase ^{4/}	\$16,800,000		\$16,800,000	Competitive AARA	\$11,450,400 GF \$700,000 OF
	Main REC	Beef Research Facility	\$0		\$0		\$2,612,400 GF
	Main REC	Branch REC Renovations - North Central, Williston, Langdon & Dickinson	\$0		\$0		\$2,937,200 GF
1	For. Svc.	Greenhouse	\$300,000		\$300,000		\$300,000 GF
Total Ranked State-Funded Projects - NDSU Research Extension Centers and Forest Service			\$17,100,000	\$0	\$17,100,000		\$17,300,000 GF \$700,000 OF
Non-State Funded Projects for the NDSU Research Extension Centers (REC) and Upper Great Plains Transportation Center (UGPTI)							
	Dkn REC	Dickinson REC Parking Lot and Landscaping (Carryover from 07-09)		\$350,000	\$350,000	Oil Revenue	\$350,000
	UGPTI	Center for Transportation Study - Additional for 2007-09 project (total authorization = \$8.5 million)					\$3,000,000
Total Non-State Funded Projects - NDSU Research Extension Centers and UGPTI			\$0	\$350,000	\$350,000		\$3,350,000
Total - All			\$123,873,745	\$158,429,000	\$282,302,745		\$61,008,245 GF \$215,217,920 OF

4/ SBHE approved request for final phase of greenhouse complex, but it wasn't fully funded and final phase will be requested in 2011-13. The other fund appropriation from competitive AARA is for installing a geothermal heating system in the greenhouse.

G:\CATHY\EXCEL\FILIBIENNIAL BUDGETS\2009-11 Budget\Appropriation\MCP list-Report format REV 05-01-09-1.xlsx\MCP UPDATED

This Page Intentionally Left Blank

North Dakota University System
Student Grant Programs By Funding Source
Final 2009-11 Appropriation

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	State Grant Program	Scholars Program	PSEP	ND Indian Scholarship Program	Education Incentive Programs	Career/Technical Ed and Academic Scholarships	Total
General Fund:							
2007-09 Adjusted Appropriation	\$ 6,187,797	\$ 1,663,584	\$ 2,253,130	\$ 381,292	\$ 2,013,344	\$ -	\$ 12,499,147
Increase (Decrease)	33,112,203	450,000	93,000	-	2,160,000	-	35,815,203
2009-11 Executive Recommendation	39,300,000	2,113,584	2,346,130	381,292	4,173,344	-	48,314,350
Legislative Adjustments	(20,274,406)				(997,000)	3,000,000	(18,271,406)
2009-11 Appropriation	19,025,594	2,113,584	2,346,130	381,292	3,176,344	3,000,000	30,042,944
% Increase (Decrease)	207.5%	27.1%	4.1%	0.0%	57.8%	100.0%	140.4%
Other Funds:							
2007-09 Adjusted Appropriation			523,380				523,380
Increase (Decrease)			467,590				467,590
2009-11 Executive Recommendation			990,970				990,970
Legislative Adjustments							
2009-11 Appropriation			990,970				990,970
% Increase (Decrease)			89.3%				89.3%
Federal Funds:							
2007-09 Adjusted Appropriation	348,428						348,428
Increase (Decrease)	-						-
2009-11 Executive Recommendation	348,428						348,428
Legislative Adjustments							
2009-11 Appropriation	348,428						348,428
% Increase (Decrease)	0.0%						0.0%
Total Funds:							
2007-09 Adjusted Appropriation	6,536,225	1,663,584	2,776,510	381,292	2,013,344	-	13,370,955
Increase (Decrease)	33,112,203	450,000	560,590	-	2,160,000	-	36,282,793
2009-11 Executive Recommendation	39,648,428	2,113,584	3,337,100	381,292	4,173,344	-	49,653,748
Legislative Adjustments	(20,274,406)	-	-	-	(997,000)	3,000,000	(18,271,406)
2009-11 Appropriation	\$ 19,374,022	\$ 2,113,584	\$ 3,337,100	\$ 381,292	\$ 3,176,344	\$ 3,000,000	\$ 31,382,342
09-11 Change to 07-09 Adj Approp	\$ 12,837,797	\$ 450,000	\$ 560,590	\$ -	\$ 1,163,000	\$ 3,000,000	\$ 18,011,387
% Increase (Decrease)	196.4%	27.1%	20.2%	0.0%	57.8%	100.0%	134.7%

09-11 Appropriation, along with 07-09 projected carryover, provides sufficient funding for the following, by program:

State Grant Program - A biennial appropriation of \$19.4 million in state grant funding would allow the NDUS to serve approximately 8,300 students per year (@\$1,200 ea.) or 12,500 per year (@ \$800 ea.)
The final award amount and allocation to be determined by the SBHE. Rasmussen College students are also now eligible to participate in the program.

Scholars Program - Continues funding for existing scholar recipients and adds 53 new freshmen per year, as well as continuing to provide one-time stipends of \$2,000 to incoming freshmen.

Professional Student Exchange Program (PSEP) - Continues state funding for existing students and funds about the same number of new student slots per year in 2009-11 as 2008-09 (7-Veterinary medicine; 7-8-Dentistry; 5-Optometry). In addition, \$990,970 is provided from the student loan trust fund, to continue funding for the existing students in the 2010-11 as in veterinary medicine program at Kansas State University, and to add 5 additional freshmen in each year of the 2009-11 biennium. Potential change in MN dentistry may cause these estimates to change.

ND Indian Scholarship Program - Funds 238 grants per year, at \$800 each, approximately the same number funded in 2007-09.

Education Incentive Program - Includes Teacher Shortage loan forgiveness program (\$1,000/year for 3 years) and Technology Occupation and new STEM loan forgiveness programs (\$1,500/year for 4 years). In addition to continued funding of the existing cohorts/slots, **estimated** new cohorts/slots will be added in 2009-11, as follows: Teacher Shortage Loan Forgiveness - 160-200 per year @ \$1,000; STEM Loan Forgiveness - 125-175 per year, @ \$1,500. This will ensure adequate carryover to 2011-13 to continue the programs with approximately the same number of new awards without increased state funding, as required in Section 29 of SB2003. The education incentive line also includes \$260,000 for the Doctoral program.

Career/Technical Ed and Academic Grants - This new program will provide grants of \$1,500 per year, up to \$6,000 to residents of ND during the past 12 months, who attend a ND institution and meet other requirements outlined in HB1400.

G:\CATHY\EXCEL\FILBIENNIAL BUDGETS\2009-11 Budget\Appropriation\Student grant prgms by funding source-1.xlsx\Summary

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
NDUS Office				
System Governance:				
Operations	\$7,185,612	\$6,702,618		
Subtotal all funds	7,185,612	6,702,618	482,994	7.2%
Less estimated income	276,110	580,796	(304,686)	-52.5%
Subtotal general fund appropriation	6,909,502	6,121,822	787,680	12.9%
Student Grant Programs:				
Student Financial Assistance Grants	19,374,022	6,536,225	12,837,797	
Scholars Program	2,113,584	1,663,584	450,000	
ND Indian Scholarship Program	381,292	381,292	0	
Professional Student Exchange Program	3,337,100	2,776,510	560,590	
Education Incentive Programs	3,176,344	2,013,344	1,163,000	
Academic and Technical Education Scholarships	3,000,000	0	3,000,000	
Tribal Community College Grants (HB1394)	700,000	700,000	0	
Subtotal all funds	32,082,342	14,070,955	18,011,387	128.0%
Less estimated income	2,039,398	1,571,808	467,590	29.7%
Subtotal general fund appropriation	30,042,944	12,499,147	17,543,797	140.4%
System Grant Programs:				
EPSCoR	7,050,000	5,650,000	1,400,000	
Title II Grant	695,600	695,600	0	
Professional Liability Insurance	1,100,000	1,100,000	0	
System Information Technology Services	30,230,038	31,477,093	(1,247,055)	
STEM Teacher Education Enhancement	1,500,000	0	1,500,000	
Two-year Campus Marketing	800,000	0	800,000	
Security & Emergency Preparedness	750,000	0	750,000	
ND Space Grant Consortium	100,000	0	100,000	
Subtotal all funds	42,225,638	38,922,693	3,302,945	8.5%
Less estimated income	1,716,200	3,469,400	(1,753,200)	-50.5%
Subtotal general fund appropriation	40,509,438	35,453,293	5,056,145	14.3%
System Projects:				
Capital Assets-Bond Payments	12,014,048	15,954,112	(3,940,064)	
Subtotal all funds	12,014,048	15,954,112	(3,940,064)	-24.7%
Less estimated income	717,250	1,029,750	(312,500)	-30.3%
Subtotal general fund appropriation	11,296,798	14,924,362	(3,627,564)	-24.3%
TOTAL				
Total all funds	93,507,640	75,650,378	17,857,262	23.6%
Less estimated income	4,748,958	6,651,754	(1,902,796)	-28.6%
Total general fund appropriation	88,758,682	68,998,624	19,760,058	28.6%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	%% change
BSC:				
Operations	24,204,005	19,733,680		
Capital Assets (Excluding Major Capital Projects)	243,481	243,481		
Deferred Maintenance	340,637	229,711		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	24,788,123	20,206,872		
Less estimated income	0	0		
Subtotal general fund appropriation	24,788,123	20,206,872		
Capital Assets - Major Capital Projects	3,409,500	6,222,750		
Subtotal all funds	3,409,500	6,222,750		
Less estimated income	409,500	5,734,050		
Subtotal general fund appropriation	3,000,000	488,700		
TOTAL				
Total all funds	28,197,623	26,429,622	1,768,001	6.7%
Less estimated income	409,500	5,734,050	(5,324,550)	-92.9%
Total general fund appropriation	27,788,123	20,695,572	7,092,551	34.3%
LRSC:				
Operations	7,956,210	6,511,348		
Capital Assets (Excluding Major Capital Projects)	43,662	43,662		
Deferred Maintenance	93,807	81,942		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	8,093,679	6,636,952		
Less estimated income	0	0		
Subtotal general fund appropriation	8,093,679	6,636,952		
Capital Assets - Major Capital Projects	5,219,840	3,007,600		
Subtotal all funds	5,219,840	3,007,600		
Less estimated income	2,609,920	3,007,600		
Subtotal general fund appropriation	2,609,920	0		
TOTAL				
Total all funds	13,313,519	9,644,552	3,668,967	38.0%
Less estimated income	2,609,920	3,007,600	(397,680)	-13.2%
Total general fund appropriation	10,703,599	6,636,952	4,066,647	61.3%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ \$ change	% % change
WSC:				
Operations	7,696,999	6,622,504		
Capital Assets (Excluding Major Capital Projects)	86,475	86,475		
Deferred Maintenance	382,002	70,723		
2005-07 Capital Assets Carryover	0	8,495		
Subtotal all funds	8,165,476	6,788,197		
Less estimated income	0	200,000		
Subtotal general fund appropriation	8,165,476	6,588,197		
Capital Assets - Major Capital Projects	16,985,000	2,100,000		
Subtotal all funds	16,985,000	2,100,000		
Less estimated income	15,375,000	2,100,000		
Subtotal general fund appropriation	1,610,000	0		
TOTAL				
Total all funds	25,150,476	8,888,197	16,262,279	183.0%
Less estimated income	15,375,000	2,300,000	13,075,000	568.5%
Total general fund appropriation	9,775,476	6,588,197	3,187,279	48.4%
UND:				
Operations	125,036,783	107,554,430		
Capital Assets (Excluding Major Capital Projects)	2,300,545	2,300,545		
Deferred Maintenance	7,178,674	3,628,330		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	134,516,002	113,483,305		
Less estimated income	0	0		
Subtotal general fund appropriation	134,516,002	113,483,305		
Capital Assets - Major Capital Projects	61,119,000	79,900,000		
Subtotal all funds	61,119,000	79,900,000		
Less estimated income	61,119,000	77,920,000		
Subtotal general fund appropriation	0	1,980,000		
TOTAL				
Total all funds	195,635,002	193,383,305	2,251,697	1.2%
Less estimated income	61,119,000	77,920,000	(16,801,000)	-21.6%
Total general fund appropriation	134,516,002	115,463,305	19,052,697	16.5%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
NDSU:				
Operations	108,367,622	89,593,630		
Capital Assets (Excluding Major Capital Projects)	1,692,225	1,692,226		
Deferred Maintenance	5,355,817	2,516,935		
2005-07 Capital Assets Carryover	0	47,300		
Subtotal all funds	115,415,664	93,850,091		
Less estimated income	0	0		
Subtotal general fund appropriation	115,415,664	93,850,091		
Capital Assets - Major Capital Projects	71,100,000	51,000,000		
Subtotal all funds	71,100,000	51,000,000		
Less estimated income	58,100,000	46,500,000		
Subtotal general fund appropriation	13,000,000	4,500,000		
TOTAL				
Total all funds	186,515,664	144,850,091	41,665,573	28.8%
Less estimated income	58,100,000	46,500,000	11,600,000	24.9%
Total general fund appropriation	128,415,664	98,350,091	30,065,573	30.6%
NDSCS:				
Operations	31,607,155	27,740,368		
Capital Assets (Excluding Major Capital Projects)	753,332	753,332		
Deferred Maintenance	1,034,143	633,113		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	33,394,630	29,126,813		
Less estimated income	0	0		
Subtotal general fund appropriation	33,394,630	29,126,813		
Capital Assets - Major Capital Projects	12,836,000	10,084,420		
Subtotal all funds	12,836,000	10,084,420		
Less estimated income	7,136,000	10,084,420		
Subtotal general fund appropriation	5,700,000	0		
TOTAL				
Total all funds	46,230,630	39,211,233	7,019,397	17.9%
Less estimated income	7,136,000	10,084,420	(2,948,420)	-29.2%
Total general fund appropriation	39,094,630	29,126,813	9,967,817	34.2%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$\$ change	%% change
DSU:				
Operations	21,223,737	17,006,110		
Capital Assets (Excluding Major Capital Projects)	383,690	383,690		
Deferred Maintenance	1,662,172	635,073		
2005-07 Capital Assets Carryover	0	155,010		
Subtotal all funds	23,269,599	18,179,883		
Less estimated income	350,000	0		
Subtotal general fund appropriation	22,919,599	18,179,883		
Capital Assets - Major Capital Projects	2,000,000	8,000,000		
Subtotal all funds	2,000,000	8,000,000		
Less estimated income	0	8,000,000		
Subtotal general fund appropriation	2,000,000	0		
TOTAL				
Total all funds	25,269,599	26,179,883	(910,284)	-3.5%
Less estimated income	350,000	8,000,000	(7,650,000)	-95.6%
Total general fund appropriation	24,919,599	18,179,883	6,739,716	37.1%
MaSU:				
Operations	11,629,616	10,115,065		
Capital Assets (Excluding Major Capital Projects)	208,991	208,994		
Deferred Maintenance	1,910,120	1,630,969		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	13,748,727	11,955,028		
Less estimated income	0	0		
Subtotal general fund appropriation	13,748,727	11,955,028		
Capital Assets - Major Capital Projects	8,626,828	900,000		
Subtotal all funds	8,626,828	900,000		
Less estimated income	3,668,500	900,000		
Subtotal general fund appropriation	4,958,328	0		
TOTAL				
Total all funds	22,375,555	12,855,028	9,520,527	74.1%
Less estimated income	3,668,500	900,000	2,768,500	307.6%
Total general fund appropriation	18,707,055	11,955,028	6,752,027	56.5%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
MiSU:				
Operations	34,623,707	30,095,122		
Capital Assets (Excluding Major Capital Projects)	596,870	596,870		
Deferred Maintenance	595,111	855,874		
2005-07 Capital Assets Carryover	0	1,142		
Subtotal all funds	35,815,688	31,549,008		
Less estimated income	0	0		
Subtotal general fund appropriation	35,815,688	31,549,008		
Capital Assets - Major Capital Projects	31,000,000	8,126,150		
Subtotal all funds	31,000,000	8,126,150		
Less estimated income	27,250,000	1,406,615		
Subtotal general fund appropriation	3,750,000	6,719,535		
TOTAL				
Total all funds	66,815,688	39,675,158	27,140,530	68.4%
Less estimated income	27,250,000	1,406,615	25,843,385	1837.3%
Total general fund appropriation	39,565,688	38,268,543	1,297,145	3.4%
VCSU:				
Operations	16,368,001	13,350,137		
Capital Assets (Excluding Major Capital Projects)	258,416	258,416		
Deferred Maintenance	1,304,921	532,621		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	17,931,338	14,141,174		
Less estimated income	0	0		
Subtotal general fund appropriation	17,931,338	14,141,174		
Capital Assets - Major Capital Projects	19,500,000	2,200,000		
Subtotal all funds	19,500,000	2,200,000		
Less estimated income	18,500,000	2,200,000		
Subtotal general fund appropriation	1,000,000	0		
TOTAL				
Total all funds	37,431,338	16,341,174	21,090,164	129.1%
Less estimated income	18,500,000	2,200,000	16,300,000	740.9%
Total general fund appropriation	18,931,338	14,141,174	4,790,164	33.9%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	%% change
MISU-BC:				
Operations	5,862,372	4,858,048		
Capital Assets (Excluding Major Capital Projects)	109,725	109,725		
Deferred Maintenance	97,021	48,977		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	6,069,118	5,016,750		
Less estimated income	0	0		
Subtotal general fund appropriation	6,069,118	5,016,750		
Capital Assets - Major Capital Projects	3,080,000	252,000		
Subtotal all funds	3,080,000	252,000		
Less estimated income	2,000,000	252,000		
Subtotal general fund appropriation	1,080,000	0		
TOTAL				
Total all funds	9,149,118	5,268,750	3,880,368	73.6%
Less estimated income	2,000,000	252,000	1,748,000	693.7%
Total general fund appropriation	7,149,118	5,016,750	2,132,368	42.5%
Forest Service:				
Operations	4,471,040	3,352,828		
Capital Assets (Excluding Major Capital Projects)	36,638	36,638		
Deferred Maintenance	45,576	23,566		
2005-07 Capital Assets Carryover	0	0		
Subtotal all funds	4,553,254	3,413,032		
Less estimated income	997,486	997,486		
Subtotal general fund appropriation	3,555,768	2,415,546		
Capital Assets - Major Capital Projects	300,000	120,000		
Subtotal all funds	300,000	120,000		
Less estimated income	0	0		
Subtotal general fund appropriation	300,000	120,000		
TOTAL				
Total all funds	4,853,254	3,533,032	1,320,222	37.4%
Less estimated income	997,486	997,486	0	0.0%
Total general fund appropriation	3,855,768	2,535,546	1,320,222	52.1%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB 2003 & HB1394)
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	%% change
UND School of Medicine & Health Sciences				
Operations	41,115,401	34,488,501	6,626,900	
Total all funds	41,115,401	34,488,501	6,626,900	19.2%
Less estimated income	0	0	0	0.0%
Total general fund appropriation	41,115,401	34,488,501	6,626,900	19.2%
TOTAL-ALL:				
NDUS Operations:				
Total General Fund	\$ 516,627,046	\$ 423,898,547	\$ 92,728,499	21.9%
Total Estimated Income	5,029,194	6,819,490	(1,790,296)	-26.3%
Total All Funds-Operations	521,656,240	430,718,037	90,938,203	21.1%
NDUS Capital Assets, 2005-07 Capital Asset Carryover and Bond Payments:				
General Fund:				
Extraordinary Repairs/Deferred Maintenance	6,714,054	6,714,054	0	
Deferred Maintenance	20,000,000	10,887,834	9,112,166	
Major Capital Projects	39,008,248	13,808,235	25,200,013	
2005-07 Capital Assets Carryover	(350,000)	211,947	(561,947)	
Capital Bond Payments	11,296,798	14,924,362	(3,627,564)	
Total General Fund	76,669,100	46,546,432	30,122,668	64.7%
Estimated Income:				
Major Capital Projects	196,167,920	158,104,685	38,063,235	
2005-07 Capital Assets Carryover	350,000	-	350,000	
Capital Bond Payments	717,250	1,029,750	(312,500)	
Total Estimated Income	197,235,170	159,134,435	38,100,735	23.9%
Total All Funds-Capital Assets & Bond Payments	273,904,270	205,680,867	68,223,403	33.2%
GRAND TOTAL:				
Total General Fund	593,296,143	470,444,979	122,851,164	26.1%
Total Estimated Income	202,264,364	165,953,925	36,310,439	21.9%
Total All Funds	\$ 795,560,507	\$ 636,398,904	\$ 159,161,603	25.0%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB2020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
Upper Great Plains Transportation Institute				
Operations	\$ 23,326,992	\$ 22,071,521	\$ 1,255,471	5.7%
Total all funds	23,326,992	22,071,521	1,255,471	5.7%
Less estimated income	21,737,199	20,861,681	875,518	4.2%
Total general fund appropriation	1,589,793	1,209,840	379,953	31.4%
Major Capital Projects:	3,000,000	5,500,000	(2,500,000)	-45.5%
Subtotal all funds	3,000,000	5,500,000	(2,500,000)	-45.5%
Less estimated income	3,000,000	5,500,000	(2,500,000)	-45.5%
Subtotal general fund appropriation	0	0	0	0.0%
Total:				
Total all funds	26,326,992	27,571,521	(1,244,529)	-4.5%
Less estimated income	24,737,199	26,361,681	(1,624,482)	-6.2%
Total general fund appropriation	1,589,793	1,209,840	379,953	31.4%
Northern Crops Institute				
Operations	3,037,486	2,635,146	402,340	15.3%
Total all funds	3,037,486	2,635,146	402,340	15.3%
Less estimated income	1,598,265	1,484,328	113,937	7.7%
Total general fund appropriation	1,439,221	1,150,818	288,403	25.1%
Extension Service				
Operations	47,091,489	41,798,931	5,292,558	12.7%
Soil Conservation Committee	837,800	737,800	100,000	13.6%
Total all funds	47,929,289	42,536,731	5,392,558	12.7%
Less estimated income	25,928,877	24,024,541	1,904,336	7.9%
Total general fund appropriation	22,000,412	18,512,190	3,488,222	18.8%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB2020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
Main Research Station				
Operations	87,108,629	77,495,615	9,613,014	12.4%
Deferred Maintenance	450,000	100,000	350,000	350.0%
Capital Bond Payments	421,789	0	421,789	100.0%
Subtotal all funds	87,980,418	77,595,615	10,384,803	13.4%
Less estimated income	45,013,267	41,452,167	3,561,100	8.6%
Subtotal general fund appropriation	42,967,151	36,143,448	6,823,703	18.9%
Major Capital Projects	17,700,000	8,907,750	8,792,250	98.7%
2005-07 Capital Assets Carryover	0	7,000,000	(7,000,000)	-100.0%
Subtotal all funds	17,700,000	15,907,750	1,792,250	11.3%
Less estimated income	700,000	8,000,000	(7,300,000)	-91.3%
Subtotal general fund appropriation	17,000,000	7,907,750	9,092,250	115.0%
Total:				
Total all funds	105,680,418	93,503,365	12,177,053	13.0%
Less estimated income	45,713,267	49,452,167	(3,738,900)	-7.6%
Total general fund appropriation	59,967,151	44,051,198	15,915,953	36.1%
Branch Research Centers				
Dickinson Research Center	5,937,580	5,949,944	(12,364)	-0.2%
Central Grasslands Research Center	2,503,694	2,176,051	327,643	15.1%
Hettinger Research Center	2,995,155	2,452,299	542,856	22.1%
Langdon Research Center	2,091,572	1,606,303	485,269	30.2%
North Central Research Center	3,881,226	3,037,142	844,084	27.8%
Williston Research Center	2,922,183	3,243,080	(320,897)	-9.9%
Carrington Research Center	6,727,962	5,697,696	1,030,266	18.1%
Capital Bond Payments	149,634	0	149,634	100.0%
Subtotal all funds	27,209,006	24,162,515	3,046,491	12.6%
Less estimated income	14,841,816	13,494,204	1,347,612	10.0%
Subtotal general fund appropriation	12,367,190	10,668,311	1,698,879	15.9%
Major Capital Projects	350,000	1,398,880	(1,048,880)	-75.0%
2005-07 Capital Assets Carryover	0	366,623	(366,623)	-100.0%
Subtotal all funds	350,000	1,765,503	(1,415,503)	-80.2%
Less estimated income	350,000	1,067,623	(717,623)	-67.2%
Subtotal general fund appropriation	0	697,880	(697,880)	-100.0%
Total:				
Total all funds	27,559,006	25,928,018	1,630,988	6.3%
Less estimated income	15,191,816	14,561,827	629,989	4.3%
Total general fund appropriation	12,367,190	11,366,191	1,000,999	8.8%

NORTH DAKOTA UNIVERSITY SYSTEM
ANALYSIS OF 2009-11 LEGISLATIVE APPROPRIATION BY LINE ITEM (SB2020)
(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE
EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)

	2009-11 Appropriation	2007-09 Adj Appropriation	Incr (Decr) over 2007-09	
			\$ change	% change
Agronomy Seed Farm:				
Operations	1,275,238	1,233,576	41,662	3.4%
Subtotal all funds	1,275,238	1,233,576	41,662	3.4%
Less estimated income	1,275,238	1,233,576	41,662	3.4%
Subtotal general fund appropriation	0	0	0	0.0%
TOTAL-ALL:				
Operating, Extraordinary Repairs, Deferred Maintenance & Capital Bond Payments (1):				
General Fund:				
Operating	\$ 78,001,879	\$ 66,844,142	\$ 11,157,737	16.7%
Extraordinary Repairs - Main Research Center	1,340,465	740,465	600,000	81.0%
Deferred Maintenance-Main Research Center	450,000	100,000	350,000	350.0%
Capital Bond Payments-Main, Central Grasslands and North Central REC (2)	571,423	-	571,423	100.0%
Total General Fund	80,363,767	67,684,607	12,679,160	18.7%
Total Special Funds	110,394,662	102,550,497	7,844,165	7.6%
Total All Funds	188,396,541	169,394,639	19,001,902	11.2%
Major Capital Projects & Carryover:				
Total General Fund	17,000,000	8,605,630	8,394,370	97.5%
Total Special Funds	4,050,000	14,567,623	(10,517,623)	-72.2%
Total All Funds	21,050,000	23,173,253	(2,123,253)	-9.2%
TOTAL-ALL:				
Total General Fund	97,363,767	76,290,237	21,073,530	27.6%
Total Special Funds	114,444,662	117,118,120	(2,673,458)	-2.3%
Total All Funds	\$ 211,808,429	\$ 193,408,357	\$ 18,400,072	9.5%

- 1/ SB 2020 includes single line-item budgets for the NDSU Main & Branch Research Stations and Agronomy Seed Farm, although major capital projects, extraordinary repairs and capital bond payments are listed separately for this analysis.
- 2/ Capital bond payments began in the 2007-09 biennium, but were not included in the 07-09 legislative appropriation. The 2007-09 payments, totaling \$136,153, are included in the Governor's deficiency appropriation recommendation.

**NORTH DAKOTA UNIVERSITY SYSTEM
BUDGET ANALYSIS BY ENTITY PER 2009-11 LEGISLATIVE APPROPRIATION**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Institutions/ Entities	2009-11 Legislative Appropriation, Excluding Major Capital Projects			2009-11 Major Capital Projects			2007-09 Adjusted Appropriation, Excluding Major Capital Projects			2007-09 Major Capital Projects		
	Total	Income	General Fund	Total	Income	General Fund	Total	Income	General Fund	Total	Income	General Fund
NDUS Office:												
System Governance	\$ 7,185,612	\$ 276,110	\$ 6,909,502				\$6,702,618	\$ 580,796	\$6,121,822			
Student Financial Assistance Grants	19,374,022	348,428	19,025,594				6,536,225	348,428	6,187,797			
Scholars Program	2,113,584		2,113,584				1,663,584		1,663,584			
ND Indian Scholarship Program	381,292		381,292				381,292		381,292			
Professional Student Exchange Program	3,337,100	990,970	2,346,130				2,776,510	523,380	2,253,130			
Education Incentive Programs	3,176,344		3,176,344				2,013,344		2,013,344			
Academic and Technical Education Scholarships	3,000,000		3,000,000				-		-			
Tribal Community College Grants (Per HB1394)	700,000	700,000	-				700,000	700,000	-			
EPSCoR	7,050,000		7,050,000				5,650,000		5,650,000			
Title II Grant	695,600	695,600	-				695,600	695,600	-			
Professional Liability Insurance	1,100,000		1,100,000				1,100,000		1,100,000			
System Information Technology Services	30,230,038	1,020,600	29,209,438				31,477,093	2,773,800	28,703,293			
STEM Teacher Education Enhancement	1,500,000		1,500,000				-		-			
Two-year Campus Marketing	800,000		800,000				-		-			
Security & Emergency Preparedness	750,000		750,000				-		-			
ND Space Grant Consortium	100,000		100,000				-		-			
Capital Bond Payments	12,014,048	717,250	11,296,798				15,954,112	1,029,750	14,924,362			
Subtotal	93,507,640	4,748,958	88,758,682	-	-	-	75,650,378	6,651,754	68,998,624	-	-	-
BSC	24,788,123		24,788,123	3,409,500	409,500	3,000,000	20,206,872		20,206,872	6,222,750	5,734,050	488,700
LRSC	8,093,679		8,093,679	5,219,840	2,609,920	2,609,920	6,636,952		6,636,952	3,007,600	3,007,600	-
WSC	8,165,476		8,165,476	16,985,000	15,375,000	1,610,000	6,788,197	200,000	6,588,197	2,100,000	2,100,000	-
UND	134,516,002		134,516,002	61,119,000	61,119,000	-	113,483,305		113,483,305	79,900,000	77,920,000	1,980,000
NDSU	115,415,664		115,415,664	71,100,000	58,100,000	13,000,000	93,850,091		93,850,091	51,000,000	46,500,000	4,500,000
NDSCS	33,394,630		33,394,630	12,836,000	7,136,000	5,700,000	29,126,813		29,126,813	10,084,420	10,084,420	-
DSU	23,269,599	350,000	22,919,599	2,000,000	-	2,000,000	18,179,883		18,179,883	8,000,000	8,000,000	-
MASU	13,748,727		13,748,727	8,626,828	3,668,500	4,958,328	11,955,028		11,955,028	900,000	900,000	-
MISU	35,815,688		35,815,688	31,000,000	27,250,000	3,750,000	31,549,008		31,549,008	8,126,150	1,406,615	6,719,535
VCSU	17,931,338		17,931,338	19,500,000	18,500,000	1,000,000	14,141,174		14,141,174	2,200,000	2,200,000	-
MISU-BC	6,069,118		6,069,118	3,080,000	2,000,000	1,080,000	5,016,750		5,016,750	252,000	252,000	-
Subtotal	421,208,044	350,000	420,858,044	234,876,168	196,167,920	38,708,248	350,934,073	200,000	350,734,073	171,792,920	158,104,685	13,688,235
UND School of Medicine & Health Sciences	41,115,401		41,115,401				34,488,501	-	34,488,501			
Forest Service	4,553,254	997,486	3,555,768	300,000	-	300,000	3,413,032	997,486	2,415,546	120,000	-	120,000
Subtotal	45,668,655	997,486	44,671,169	300,000	-	300,000	37,901,533	997,486	36,904,047	120,000	-	120,000
SUBTOTAL W/O EXT. & EXP.	560,384,339	6,096,444	554,287,895	235,176,168	196,167,920	39,008,248	464,485,984	7,849,240	456,636,744	171,912,920	158,104,685	13,808,235
Upper Great Plains Transportation Institute	23,326,992	21,737,199	1,589,793	3,000,000	3,000,000		22,071,521	20,861,681	1,209,840	5,500,000	5,500,000	-
Northern Crops Institute	3,037,486	1,598,265	1,439,221				2,635,146	1,484,328	1,150,818			
Extension Service	47,929,289	25,928,877	22,000,412				42,536,731	24,024,541	18,512,190			
Mam Research Center	87,980,418	45,013,267	42,967,151	17,700,000	700,000	17,000,000	77,595,615	41,452,167	36,143,448	15,907,750	8,000,000	7,907,750
Branch Research Centers	27,209,006	14,841,816	12,367,190	350,000	350,000	-	24,162,515	13,494,204	10,668,311	1,765,503	1,067,623	697,880
Agronomy Seed Farm	1,275,238		-				1,233,576	1,233,576	-			
Subtotal	190,758,429	110,394,662	80,363,767	21,050,000	4,050,000	17,000,000	170,235,104	102,550,497	67,684,607	23,173,253	14,567,623	8,605,630
TOTAL	\$751,142,768	\$116,491,106	\$634,651,662	\$256,226,168	\$200,217,920	\$56,008,248	\$634,721,088	\$110,399,737	\$524,321,351	\$195,086,173	\$172,672,308	\$22,413,865

G:\CATHY\EXCEL\BIENNIAL BUDGETS\2009-11 Budget\Appropriation\General Fund Total Increase Summary.xlsx\Base vs on-line-2003