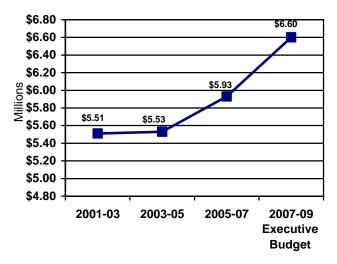
# Department 229 - Williston State College House Bill No. 1003

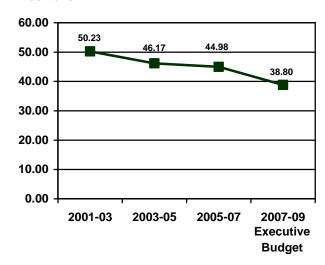
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	38.80	\$6,596,300	\$1,400,000	\$7,996,300
2005-07 Legislative Appropriations	44.98 <sup>1</sup>	5,929,472	7,960,000	13,889,472 2
Increase (Decrease)	(6.18)	\$666,828	(\$6,560,000)	(\$5,893,172)

<sup>&</sup>lt;sup>1</sup>The 2005-07 biennium appropriation is based on 44.98 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control. A total of 6.18 positions were removed pursuant to this section and reported to the Office of Management and Budget.

### **Agency Funding - General Fund**



#### **FTE Positions**



### **First House Action**

Attached is a summary of first house changes.

# Executive Budget Highlights (With First House Changes in Bold

(With First House Ch	anges in Bold)		
	General Fund	Other Funds	Total
<ol> <li>Provides parity funding of \$593,982 for the following:         Costs to continue fiscal year 2007 legislatively funded salary increases     </li> </ol>	\$67,839		\$67,839
5 percent per year salary increases	325,402		325,402
Estimated health insurance increases	121,739		121,739
2.4 percent per year operating inflation Undesignated increase	66,196 12,806	_	66,196 12,806
Total (The executive recommendation includes approximately 102 percent of the total general fund portion of parity costs of \$581,175.) The House reduced parity funding by \$65,934 from the general fund to reflect 4 percent per year salary increases. In addition, the House provided funding of \$200,000 from the permanent oil tax trust fund for operational expenses for the service rig program.	\$593,982		\$593,982
2. Provides equity funding of \$92,124. (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions. The amount distributed to each institution was determined by	\$92,124		\$92,124

<sup>&</sup>lt;sup>2</sup>The 2005-07 appropriation amounts do not include \$10,000 in general fund carryover.

considering both the institution's dollar difference from their peer benchmark as well as giving a greater weighting factor to those institutions that are the furthest behind their peer benchmark.)

- 3. Provides funding for extraordinary repairs of \$157,918 equal to the 2005-07 base funding of \$86,475 plus a proportionate share, \$70,723, of the \$10 million increase that is included in the executive budget recommendation. (The additional funding of \$70,723 is one-time funding.)
- 4. Provides funding for major capital projects for the 2007-09 biennium, including \$1,400,000 in special funds for the Creighton Building addition. The House also provided funding of \$900,000 from the permanent oil tax trust fund for a facility for the service rig program.
- Removes major capital project funding provided in the 2005-07 biennium

\$70,723	\$70,723

\$1,400,000 \$1,400,000

(\$7,960,000) (\$7,960,000)

#### **Continuing Appropriations**

**Special revenue funds** - NDCC Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2007.

### **Major Related Legislation**

House Bill Nos. 1030, 1031, and 1032 - These bills provide for the continuation of the following statutory provisions through June 30, 2009:

- The continuing appropriation authority for higher education institutions' special revenue funds, including tuition.
- The requirement that the budget request for the North Dakota University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for asset funding.
- The North Dakota University System's authority to carry over at the end of the biennium unspent general fund appropriations.

House Bill No. 1459 - This bill provides an appropriation to Williston State College for extraordinary repairs.

ATTACH:1