

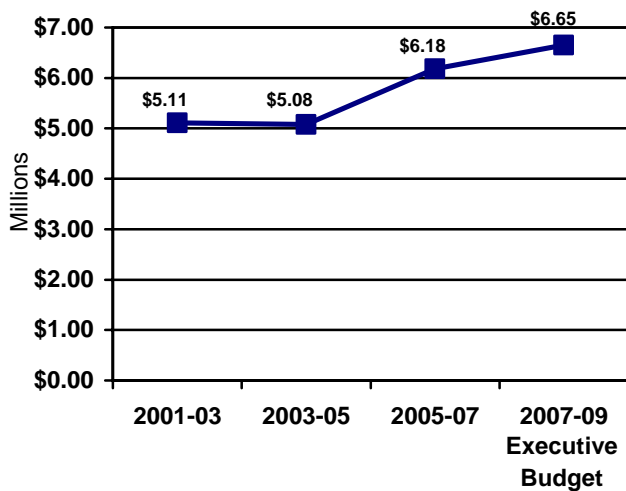
**Department 228 - Lake Region State College
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	30.49	\$6,653,271	\$3,007,600	\$9,660,871
2005-07 Legislative Appropriations	36.21 ¹	5,777,526	0	5,777,526 ²
Increase (Decrease)	(5.72)	\$875,745	\$3,007,600	\$3,883,345

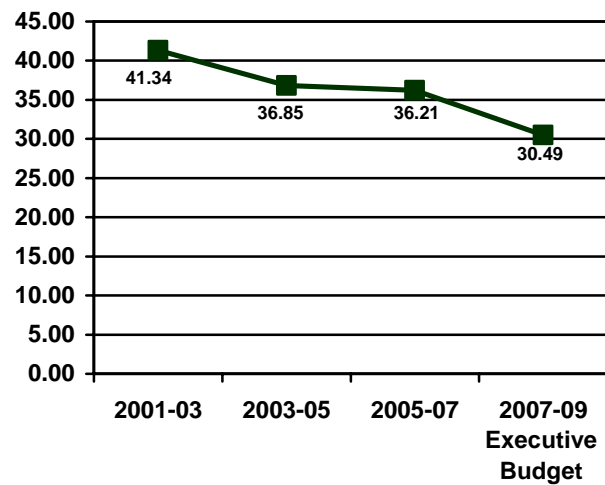
¹The 2005-07 biennium appropriation is based on 36.21 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control. A total of 5.72 positions were removed pursuant to this section and reported to the Office of Management and Budget.

²The 2005-07 appropriation amounts include general fund allocations of \$400,000 from the equity pool.

Agency Funding - General Fund



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$493,252 for the following:			
Costs to continue fiscal year 2007 legislatively funded salary increases	\$57,621		\$57,621
5 percent per year salary increases	264,393		264,393
10 percent per year health insurance increases	131,391		131,391
2.4 percent per year operating inflation	39,847		39,847
Total (The executive recommendation only includes approximately 93 percent of the total general fund portion of parity costs of \$546,561. Operating inflation of \$53,309 is not included in the executive recommendation. An annual tuition increase of 5.9 percent would be needed to fund the remaining general fund portion of \$53,309 and to fund the student portion of parity costs of \$182,187.)	\$493,252		\$493,252
2. Provides equity funding of \$244,425. (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 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.)	\$244,425		\$244,425

3. Provides funding for extraordinary repairs of \$125,604 equal to the 2005-07 base funding of \$43,662 plus a proportionate share, \$81,942, of the \$10 million increase that is included in the executive budget recommendation. (The additional funding of \$81,942 is one-time funding.)	\$81,942	\$81,942
4. Provides funding for major capital projects for the 2007-09 biennium, including \$3,007,600 in special funds for a wind energy project	\$3,007,600	\$3,007,600

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.