

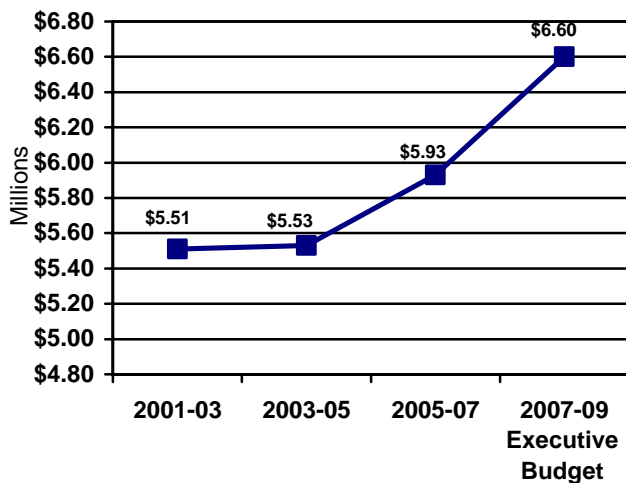
**Department 229 - Williston State College
 House Bill No. 1003**

	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 ¹	5,929,472	7,960,000	13,889,472 ²
Increase (Decrease)	(6.18)	\$666,828	(\$6,560,000)	(\$5,893,172)

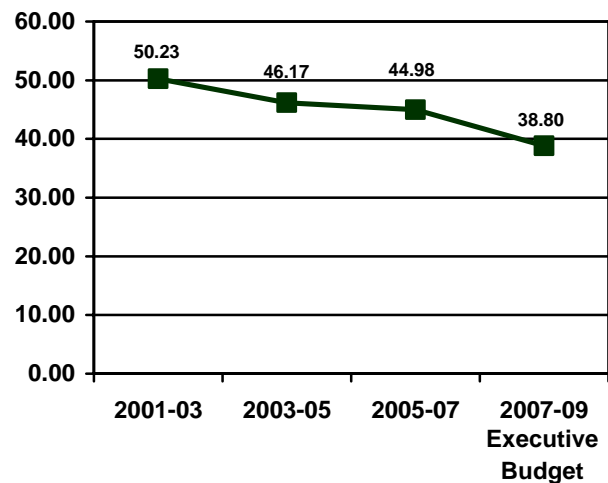
¹The 2005-07 biennium appropriation is based on 44.98 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control. A total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

²The 2005-07 appropriation amounts include \$10,000 in general fund carryover.

Agency Funding - General Fund



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$593,982 for the following:			
Costs to continue fiscal year 2007 legislatively funded salary increases	\$67,839		\$67,839
5 percent per year salary increases	325,402		325,402
10 percent per year health insurance increases	170,808		170,808
2.4 percent per year operating inflation	29,933		29,933
Total (The executive recommendation only includes approximately 93 percent of the total general fund portion of parity costs of \$630,244. Operating inflation of \$36,263 is not included in the executive recommendation. An annual tuition increase of 3.2 percent would be needed to fund the remaining general fund portion of \$36,263 and to fund the student portion of parity costs of \$210,081.)	\$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 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.)	\$92,124		\$92,124

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.)	\$70,723	\$70,723
4. Provides funding for major capital projects for the 2007-09 biennium, including \$1,400,000 in special funds for the Creighton Building addition	\$1,400,000	\$1,400,000
5. Removes major capital project funding provided in the 2005-07 biennium	(\$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.