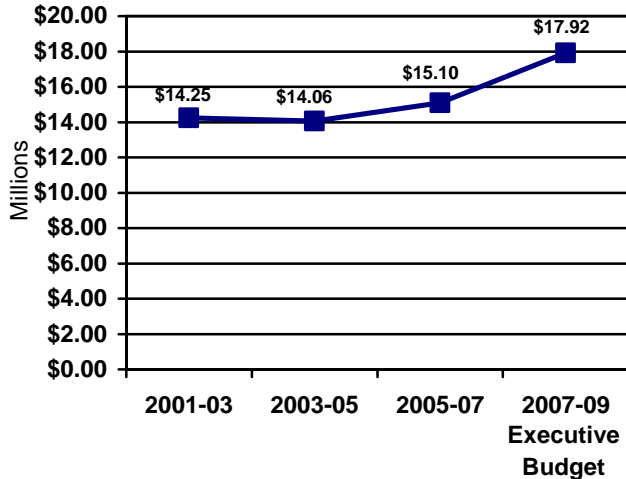


**Department 239 - Dickinson State University  
 House Bill No. 1003**

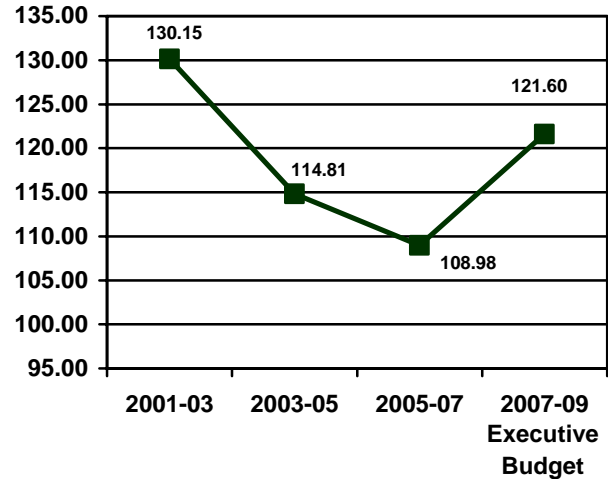
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	121.60	\$17,917,119	\$8,000,000	\$25,917,119
2005-07 Legislative Appropriations	<u>108.98</u>	<u>15,095,317</u>	<u>9,100,557</u>	<u>24,195,874</u> <sup>1</sup>
Increase (Decrease)	12.62	\$2,821,802	(\$1,100,557)	\$1,721,245

<sup>1</sup>The 2005-07 appropriation amounts do not reflect \$357,763 of general fund carryover from the 2003-05 biennium.

**Agency Funding - General Fund**



**FTE Positions**



**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides parity funding of \$1,641,858 for the following: Costs to continue fiscal year 2007 legislatively funded salary increases	\$184,628		\$184,628
5 percent per year salary increases	923,674		923,674
10 percent per year health insurance increases	419,400		419,400
2.4 percent per year operating inflation	<u>114,156</u>		<u>114,156</u>
Total (The executive recommendation only includes approximately 92 percent of the total general fund portion of parity costs of \$1,793,993. Operating inflation of \$152,135 is not included in the executive recommendation. An annual tuition increase of 4.7 percent would be needed to fund the remaining general fund portion of \$152,135 and to fund the student portion of parity costs of \$768,854.)	\$1,641,858		\$1,641,858
2. Provides equity funding of \$544,871. (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.)	\$544,871		\$544,871
3. Provides funding for extraordinary repairs of \$1,018,763 equal to the 2005-07 base funding of \$383,690 plus a proportionate share, \$635,073, of the \$10 million increase that is included in the executive recommendation. (The additional funding of \$635,073 is <b>identified as one-time funding in the executive budget.</b> )	\$635,073		\$635,073

4. Removes major capital project funding provided in the 2005-07 biennium, including \$4,100,557 from state bond proceeds for the second phase of the Murphy Hall renovation and expansion and \$5 million from special funds for the Whitney Stadium renovation and addition	(\$9,100,557)	(\$9,100,557)
5. Provides funding for major capital projects for the 2007-09 biennium, including \$8 million in special funds for the Whitney Stadium renovation and addition	\$8,000,000	\$8,000,000

### **Other Sections in Bill**

**Transfer authority** - Section 12 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

**FTE positions** - Section 13 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

### **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.