

**Bismarck State College
Budget No. 227
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	0.00	\$0	\$2,302,800	\$2,302,800
2005-07 legislative appropriations	115.15	17,109,029	3,745,300	20,854,329
Legislative increase (decrease) to executive budget	115.15	\$17,109,029	\$1,442,500	\$18,551,529
Legislative increase (decrease) to 2003-05 appropriations	(8.15)	\$746,702	\$1,960,300	\$2,707,002

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget nor the Legislative Assembly.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions	115.15	\$16,882,022		\$16,882,022
Allocated funding from the recommended University System office contingency, extraordinary repairs, and capital emergency line item to individual higher education institutions		243,481		243,481
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(16,474)		(16,474)
Provided additional funding for the construction of a new residence hall (see Capital Improvements section below)			\$1,442,500	1,442,500
Total	115.15	\$17,109,029	\$1,442,500	\$18,551,529

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 115.15 FTE positions, a decrease of 8.15 FTE positions from the number of FTE positions authorized for the 2003-05 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2007-09 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of Senate Bill No. 2003 and Senate Bill No. 2034, to appropriate on a continuing basis (through June 30, 2007) all other funds, including tuition income, received by the institutions of higher education during the 2005-07 biennium. Consequently, the legislative appropriation for Bismarck State College does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly provided funding of \$243,481 from the general fund for extraordinary repairs, a decrease of \$6,519 from the amount appropriated for the 2003-05 biennium of \$250,000. The Legislative Assembly changed the executive recommendation for funding the student apartments construction from \$1,800,000 special funds appropriation to a total of \$3,242,500 special funds appropriation, consisting of \$2,617,500 from revenue bonds and \$625,000 from other special funds. The Legislative Assembly did not change the executive recommendation to provide \$502,800 of special funds for the plant services building.