

**Dickinson State University
Budget No. 239
Senate Bill Nos. 2003, 2023**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	0.00	\$0	\$9,100,557	\$9,100,557
2005-07 legislative appropriations	<u>108.98</u>	<u>15,095,317</u>	<u>9,100,557</u>	<u>24,195,874</u>
Legislative increase (decrease) to executive budget	108.98	\$15,095,317	\$0	\$15,095,317
Legislative increase (decrease) to 2003-05 appropriations	(5.83)	\$1,031,822	(\$1,781,490)	(\$749,668)

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	107.98	\$14,605,516		\$14,605,516
Allocated funding from the recommended University System office contingency, extraordinary repairs, and capital emergency line item to individual higher education institutions		383,690		
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(13,715)		(13,715)
Increased funding and authorized 1 FTE position for custodial services and utility costs associated with the addition to Murphy Hall	1.00	119,826		119,826
Total	<u>108.98</u>	<u>\$15,095,317</u>	<u>\$0</u>	<u>\$15,095,317</u>

FTE Changes

The Legislative Assembly provided funding for 108.98 FTE positions, an increase of 1 FTE position from the executive recommendation of 107.98 FTE positions and a decrease of 5.83 FTE positions from the authorized number of FTE positions 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 Dickinson State University does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly provided funding of \$383,690 from the general fund for extraordinary repairs, a decrease of \$10,272 from the 2003-05 biennium appropriation of \$393,962. The Legislative Assembly did not change the executive recommendation to provide \$4,100,557 of special funds from state bonding proceeds for Murphy Hall - Phase II and \$5 million of special funds for renovation and an addition to Whitney Stadium.