

**Bismarck State College  
Budget No. 227  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 executive budget (bills as introduced)	105.38	\$20,771,525	\$27,805	\$20,799,330
<b>2007-09 legislative appropriations</b>	<b>105.38</b>	<b>20,695,572<sup>1</sup></b>	<b>5,734,050</b>	<b>26,429,622</b>
Legislative increase (decrease) to executive budget	0.00	(\$75,953)	\$5,706,245	\$5,630,292
Legislative increase (decrease) to 2005-07 appropriations	(9.77)	\$3,186,543	\$1,988,750	\$5,175,293

<sup>1</sup>This amount includes \$718,411 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$19,977,161.

**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 or the Legislative Assembly.

	<b>Major Items</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Provided a .25 percent operating reduction		(\$49,458)		(\$49,458)
Changed the executive recommendation for funding for the college's Schafer Hall renovation project from \$515,195 from the general fund and \$27,805 from other funds to \$488,700 from the general fund and \$54,300 from other funds		(26,495)	\$26,495	0
Provided funding for reauthorization of the college's student housing project			5,679,750	5,679,750
<b>Total</b>	<b>0.00</b>	<b>(\$75,953)</b>	<b>\$5,706,245</b>	<b>\$5,630,292</b>

**FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 105.38 FTE positions, a decrease of 9.77 FTE positions from the authorized number of FTE positions for the 2005-07 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 House Bill No. 1003, 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 2009-11 budget request.

**One-Time Funding**

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System of which \$488,700 from the general fund is for the Schafer Hall renovation project and \$229,711 from the general fund is for extraordinary repairs at Bismarck State College. This amount is not to be considered part of the agency's base budget for

preparing the 2009-11 executive budget and Bismarck State College is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

#### **Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 biennium. Consequently, the legislative appropriation for Bismarck State College does not include a specific appropriation of other funds, except for capital projects.

#### **Extraordinary Repairs**

The Legislative Assembly did not change the executive recommendation to provide funding of \$473,192 from the general fund for extraordinary repairs, an increase of \$229,711 from the 2005-07 biennium legislative appropriation of \$243,481. Of the \$473,192, \$243,481 is considered base funding and \$229,711 is considered one-time funding.

#### **Capital Projects**

The Legislative Assembly changed the executive recommendation for funding for the college's Schafer Hall renovation project from \$515,195 from the general fund and \$27,805 from other funds to \$488,700 from the general fund and \$54,300 from other funds. The Legislative Assembly provided \$5,679,750 for reauthorization of the college's student housing project.

#### **Other Sections in Bill**

**National Energy Center of Excellence building** - Section 15 provides that the State Board of Higher Education may enter into an agreement or agreements with the Bismarck State College Foundation or other private entity to authorize construction of a National Energy Center of Excellence building on the Bismarck State College campus using state funds, federal funds, donations, gifts, or other private funds.