

**State College of Science
Budget No. 238
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	156.77	\$30,416,758	\$8,414,000	\$38,830,758
2007-09 legislative appropriations	156.77	29,126,813¹	10,084,420	39,211,233
Legislative increase (decrease) to executive budget	0.00	(\$1,289,945)	\$1,670,420	\$380,475
Legislative increase (decrease) to 2005-07 appropriations	(23.11)	\$3,386,653	\$7,279,500	\$10,666,153

¹This amount includes \$983,113 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$28,143,700.

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.

	Major Items			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Provided a .25 percent operating reduction		(\$69,525)		(\$69,525)
Provided funding for support of the nanoscience initiative		350,000		350,000
Provided additional funding for support of campus operations		100,000		100,000
Changed the executive recommendation for funding for the college's steamline project from \$1,670,420 from the general fund to \$1,670,420 from the permanent oil tax trust fund		(1,670,420)	\$1,670,420	0
Total	0.00	(\$1,289,945)	\$1,670,420	\$380,475

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 156.77 FTE positions, a decrease of 23.11 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 \$350,000 from the general fund is for support of the Center for Nanoscience and Technology Training and \$633,113 from the general fund is for extraordinary repairs at the State College of Science. This amount is not to be considered part of

the agency's base budget for preparing the 2009-11 executive budget and the State College of Science 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 the State College of Science 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 \$1,386,445 from the general fund for extraordinary repairs, an increase of \$633,113 from the 2005-07 biennium legislative appropriation of \$753,332. Of the \$1,386,445, \$753,332 is considered base funding and \$633,113 is considered one-time funding.

Capital Projects

The Legislative Assembly authorized the following projects:

	2007-09 Executive Budget Recommendation			2007-09 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Football stadium and track renovation		\$1,700,000	\$1,700,000		\$1,700,000	\$1,700,000
Parking lot (revenue bonds)		714,000	714,000		714,000	714,000
Robertson Hall renovation (revenue bonds)		6,000,000	6,000,000		6,000,000	6,000,000
Steamline distribution replacement ¹	\$1,670,420		1,670,420		1,670,420	1,670,420
Total	\$1,670,420	\$8,414,000	\$10,084,420	\$0	\$10,084,420	\$10,084,420

¹The Legislative Assembly changed the executive recommendation for funding for the college's steamline project from the general fund to the permanent oil tax trust fund.

Other Sections in Bill

Steamline replacement - Section 10 identifies funding from the permanent oil tax trust fund for the college's steamline replacement project.

Bond issuance authorization - Section 16 provides for the State Board of Higher Education to issue revenue bonds for the Robertson Hall renovation (\$6 million) and parking lot construction (\$714,000) at the State College of Science.