

**Minot State University - Bottineau
Budget No. 243
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	31.11	\$5,169,274	\$12,905	\$5,182,179
2007-09 legislative appropriations	31.11	4,918,250¹	252,000	5,170,250
Legislative increase (decrease) to executive budget	0.00	(\$251,024)	\$239,095	(\$11,929)
Legislative increase (decrease) to 2005-07 appropriations	(3.21)	\$474,065	(\$5,748,000)	(\$5,273,935)

¹This amount includes \$48,977 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$4,869,273.

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		(\$11,929)		(\$11,929)
Changed the funding source for the university's steamline replacement project from \$239,095 from the general fund and \$12,905 from other funds to \$252,000 from other funds of which \$239,095 is from the permanent oil tax trust fund		(239,095)	\$239,095	0
Total	0.00	(\$251,024)	\$239,095	(\$11,929)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 31.11 FTE positions, a decrease of 3.21 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 \$48,977 from the general fund is for extraordinary repairs and \$239,095 from the permanent oil tax trust fund is for a capital project at Minot State University - Bottineau. These amounts are not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Minot State University - Bottineau 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 Minot State University - Bottineau 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 \$158,702 from the general fund for extraordinary repairs, an increase of \$48,977 from the 2005-07 biennium legislative appropriation of \$109,725. Of the \$158,702, \$109,725 is considered base funding and \$48,977 is considered one-time funding.

Capital Projects

The Legislative Assembly changed the executive recommendation for funding for the university's steamline replacement project from \$239,095 from the general fund and \$12,905 from other funds to \$252,000 from other funds, of which \$239,095 is from the permanent oil tax trust fund.

Other Sections in House Bill No. 1003

Recruiting initiative - Section 5 provides that \$98,500 of the \$398,500 appropriated to the University System office for board initiatives is to be used for a recruiting initiative for Minot State University - Bottineau. The funding for the initiative is provided for a two-year pilot basis, and Minot State University - Bottineau is to report on the effectiveness of the initiative to the Appropriations Committees of the 61st Legislative Assembly.

Thatcher Hall renovation and addition - Section 20 provides that the State Board of Higher Education use \$200,000 of the North Dakota University System office unspent 2005-07 general fund appropriation authorized to continue under North Dakota Century Code Section 54-44.1-11 for completing and furnishing the Thatcher Hall renovation and addition at Minot State University - Bottineau.