

**State College of Science
Budget No. 238
Senate Bill Nos. 2003, 2023**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	0.00	\$0	\$1,104,920	\$1,104,920
2005-07 legislative appropriations	<u>179.88</u>	<u>25,740,160</u>	<u>2,804,920</u>	<u>28,545,080</u>
Legislative increase (decrease) to executive budget	179.88	\$25,740,160	\$1,700,000	\$27,440,160
Legislative increase (decrease) to 2003-05 appropriations	4.93	\$1,097,229	(\$864,000)	\$233,229

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	179.88	\$25,008,824		\$25,008,824
Allocated funding from the recommended University System office contingency, extraordinary repairs, and capital emergency line item to individual higher education institutions		753,332		753,332
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(21,996)		(21,996)
Provided funding for renovating the college's football stadium and track			\$1,700,000	1,700,000
Total	<u>179.88</u>	<u>\$25,740,160</u>	<u>\$1,700,000</u>	<u>\$27,440,160</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 179.88 FTE positions, an increase of 4.93 FTE positions from the authorized number of FTE positions for the 2003-05 biennium. 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 the State College of Science does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly provided funding of \$753,332 from the general fund for extraordinary repairs, a decrease of \$20,168 from the amount appropriated for the 2003-05 biennium of \$773,500. The Legislative Assembly did not change the executive recommendation to provide \$736,000 of special funds for the electrical distribution Phase II of IV and \$368,920 of special funds for the Blikre Activities Center. The Legislative Assembly also provided \$1,700,000 of special funds for the football stadium and track renovation.