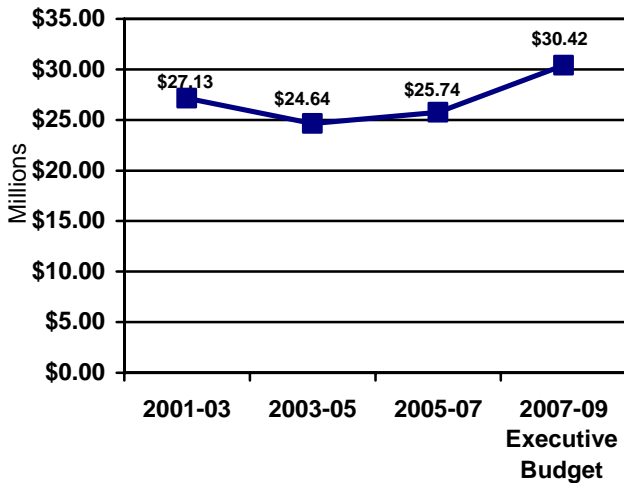


**Department 238 - State College of Science
 House Bill No. 1003**

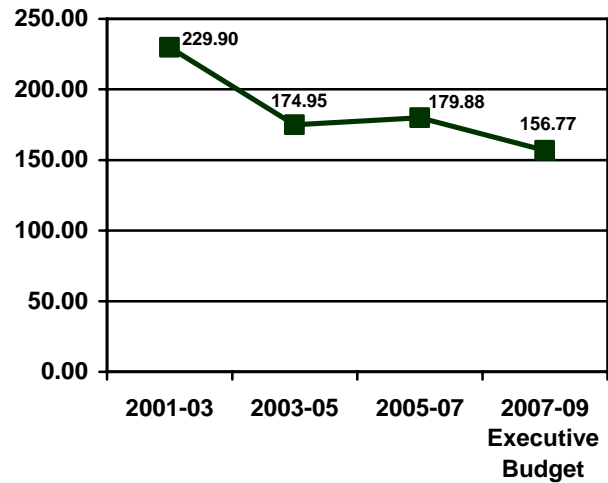
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	156.77	\$30,416,758	\$8,414,000	\$38,830,758
2005-07 Legislative Appropriations	179.88 ¹	25,740,160	2,804,920	28,545,080
Increase (Decrease)	(23.11)	\$4,676,598	\$5,609,080	\$10,285,678

¹The 2005-07 biennium appropriation is based on 179.88 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control. A total of 23.11 positions were removed pursuant to this section and reported to the Office of Management and Budget.

Agency Funding - General Fund



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$2,339,370 for the following:			
Costs to continue fiscal year 2007 legislatively funded salary increases	\$266,216		\$266,216
5 percent per year salary increases	1,299,060		1,299,060
10 percent per year health insurance increases	607,026		607,026
2.4 percent per year operating inflation	167,068		167,068
Total (The executive recommendation only includes approximately 93 percent of the total general fund portion of parity costs of \$2,523,327. Operating inflation of \$183,956 is not included in the executive recommendation. An annual tuition increase of 5.8 percent would be needed to fund the remaining general fund portion of \$183,956 and to fund the student portion of parity costs of \$841,109.)	\$2,339,370		\$2,339,370
2. Provides equity funding of \$33,694. (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions. The amount distributed to each institution was determined by considering both the institution's dollar difference from their peer benchmark as well as giving a greater weighting factor to those institutions that are the furthest behind their peer benchmark.)	\$33,694		\$33,694
3. Provides funding for extraordinary repairs of \$1,386,445 equal to the 2005-07 base funding of \$753,332 plus a proportionate share, \$633,113, of the \$10 million increase that is included in the executive budget recommendation. (The additional funding of \$633,113 is one-time funding.)	\$633,113		\$633,113

4. Provides funding for major capital projects for the 2007-09 biennium, including \$1,670,420 from the general fund (executive budget identified as one-time funding) for steamline distribution replacement, \$1,700,000 of special funds for football stadium and track renovations, \$714,000 of special funds for parking lot construction, and \$6,000,000 of special funds for the Robertson Hall renovation	\$1,670,420	\$8,414,000	\$10,084,420
5. Removes major capital project funding provided in the 2005-07 biennium		(\$2,804,920)	(\$2,804,920)

Other Sections in Bill

Section 16 of House Bill No. 1003 provides for the State Board of Higher Education to issue revenue bonds for the Robertson Hall renovation (\$6,000,000) and parking lot construction (\$714,000) at the State College of Science.

Continuing Appropriations

Special revenue funds - NDCC Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2007.

Major Related Legislation

House Bill Nos. 1030, 1031, and 1032 - These bills provide for the continuation of the following statutory provisions through June 30, 2009:

- The continuing appropriation authority for higher education institutions' special revenue funds, including tuition.
- The requirement that the budget request for the North Dakota University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for asset funding.
- The North Dakota University System's authority to carry over at the end of the biennium unspent general fund appropriations.