

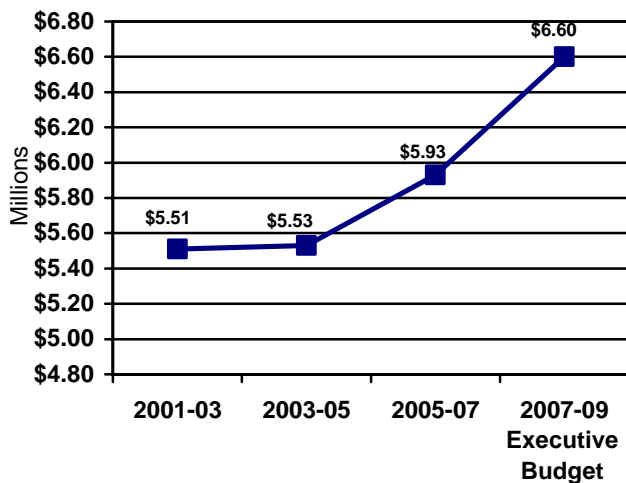
**Department 229 - Williston State College
 House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	38.80	\$6,596,300	\$1,400,000	\$7,996,300
2005-07 Legislative Appropriations	44.98 ¹	5,929,472	7,960,000	13,889,472 ²
Increase (Decrease)	(6.18)	\$666,828	(\$6,560,000)	(\$5,893,172)

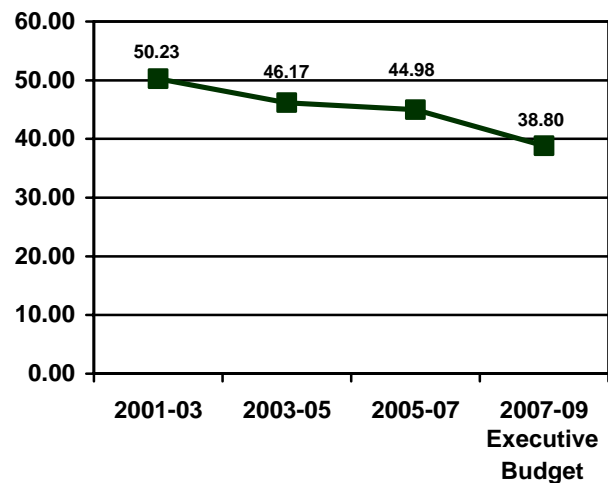
¹The 2005-07 biennium appropriation is based on 44.98 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control. A total of 6.18 positions were removed pursuant to this section and reported to the Office of Management and Budget.

²The 2005-07 appropriation amounts do not include \$10,000 in general fund carryover.

Agency Funding - General Fund



FTE Positions



First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides parity funding of \$593,982 for the following:			
Costs to continue fiscal year 2007 legislatively funded salary increases	\$67,839		\$67,839
5 percent per year salary increases	325,402		325,402
Estimated health insurance increases	121,739		121,739
2.4 percent per year operating inflation	66,196		66,196
Undesignated increase	12,806		12,806
Total (The executive recommendation includes approximately 102 percent of the total general fund portion of parity costs of \$581,175.) The House reduced parity funding by \$65,934 from the general fund to reflect 4 percent per year salary increases. In addition, the House provided funding of \$200,000 from the permanent oil tax trust fund for operational expenses for the service rig program.	\$593,982		\$593,982
2. Provides equity funding of \$92,124. (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	\$92,124		\$92,124

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.)

3. Provides funding for extraordinary repairs of \$157,918 equal to the 2005-07 base funding of \$86,475 plus a proportionate share, \$70,723, of the \$10 million increase that is included in the executive budget recommendation. (The additional funding of \$70,723 is one-time funding.)	\$70,723	\$70,723
4. Provides funding for major capital projects for the 2007-09 biennium, including \$1,400,000 in special funds for the Creighton Building addition. The House also provided funding of \$900,000 from the permanent oil tax trust fund for a facility for the service rig program.	\$1,400,000	\$1,400,000
5. Removes major capital project funding provided in the 2005-07 biennium	(\$7,960,000)	(\$7,960,000)

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.

House Bill No. 1459 - This bill provides an appropriation to Williston State College for extraordinary repairs.

ATTACH:1