

**Williston State College
Budget No. 229
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	38.80	\$6,596,300	\$1,400,000	\$7,996,300
2007-09 legislative appropriations	39.80	6,579,702¹	2,300,000	8,879,702
Legislative increase (decrease) to executive budget	1.00	(\$16,598)	\$900,000	\$883,402
Legislative increase (decrease) to 2005-07 appropriations	(5.18)	\$650,230	(\$5,660,000)	(\$5,009,770)

¹This amount includes \$70,723 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,508,979.

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		(\$16,598)		(\$16,598)
Provided funding from the permanent oil tax trust fund for the service rig program, including 1 FTE position (\$140,000), operating (\$60,000), and construction of a new facility (\$700,000)	1.00		\$900,000	900,000
Total	1.00	(\$16,598)	\$900,000	\$883,402

FTE Changes

The 2007-09 biennium appropriation includes funding for 39.80 FTE positions, an increase of 1 FTE position from the executive recommendation of 38.80 FTE positions and a decrease of 5.18 FTE positions from the authorized number of FTE positions for the 2005-07 biennium. The Legislative Assembly authorized 1 FTE position for the college's service rig program. 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 \$70,723 from the general fund is for extraordinary repairs at Williston State College. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Williston State College 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 Williston State College 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 \$157,198 from the general fund for extraordinary repairs, a decrease of \$19,277 from the 2005-07 biennium legislative appropriation of \$176,475. Of the \$157,198, \$86,475 is considered base funding and \$70,723 is considered one-time funding.

Capital Projects

The Legislative Assembly did not change the executive recommendation to provide \$1.4 million of special funds for the college's Creighton building addition project and added \$700,000 from the permanent oil tax trust fund for a service rig facility.

Other Sections in Bill

Service rig program - Section 10 provides \$900,000 from the permanent oil tax trust fund for the college's service rig program.