

**Minot State University
Budget No. 241
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	184.83	\$34,123,292	\$5,575,550	\$39,698,842
2007-09 legislative appropriations	184.83	38,267,401¹	1,406,615	39,674,016
Legislative increase (decrease) to executive budget	0.00	\$4,144,109	(\$4,168,935)	(\$24,826)
Legislative increase (decrease) to 2005-07 appropriations	(13.99)	\$10,374,682	(\$7,128,385)	\$3,246,297

¹This amount includes \$7,575,409 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$30,691,992.

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			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Provided a .25 percent operating reduction		(\$75,426)		(\$75,426)
Changed the funding source for the Swain Hall renovation and addition project from \$2.5 million from the general fund and \$4,536,150 from special funds as provided for in the executive budget recommendation to \$6,332,535 from the general fund and \$703,615 of special funds		3,832,535	(\$3,832,535)	0
Increased funding and changed the funding source for the dome athletic floor replacement from \$336,400 of special funds as provided for in the executive budget recommendation to \$387,000 from the general fund		387,000	(336,400)	50,600
Total	0.00	\$4,144,109	(\$4,168,935)	(\$24,826)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 184.83 FTE positions, a decrease of 13.99 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 \$28,282,068 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 \$7,575,409 is for extraordinary repairs (\$855,874) and for capital projects (\$6,719,535) at Minot State University. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Minot State University 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 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 \$1,452,744 from the general fund for extraordinary repairs, an increase of \$775,874 from the 2005-07 biennium legislative appropriation of \$676,870. Of the \$1,452,744, \$596,870 is considered base funding and \$855,874 is considered one-time funding.

Capital Projects

The Legislative Assembly authorized the following projects:

	2007-09 Executive Budget Recommendation			2007-09 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Swain Hall renovation and addition	\$2,500,000	\$4,536,150	\$7,036,150	\$6,332,535	\$703,615	\$7,036,150
Dome athletic floor replacement		336,400	336,400	387,000		387,000
Dakota Hall elevator		340,000	340,000		340,000	340,000
Pioneer Hall elevator		363,000	363,000		363,000	363,000
Total	\$2,500,000	\$5,575,550	\$8,075,550	\$6,719,535	\$1,406,615	\$8,126,150