

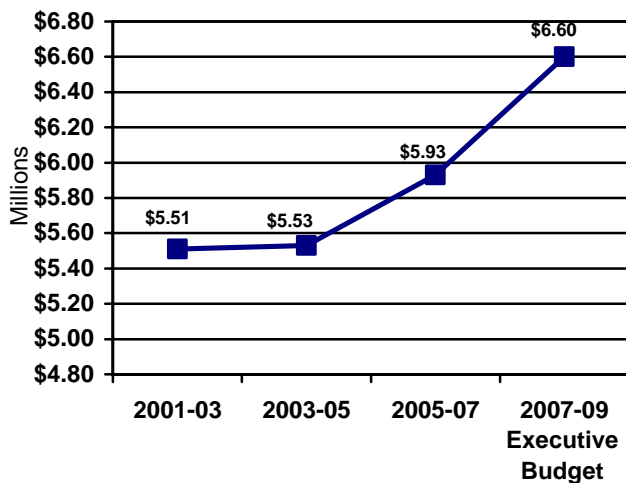
**Department 229 - Williston State College  
 House Bill No. 1003**

|                                    | 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 <sup>1</sup> | 5,929,472    | 7,960,000     | 13,889,472 <sup>2</sup> |
| Increase (Decrease)                | (6.18)             | \$666,828    | (\$6,560,000) | (\$5,893,172)           |

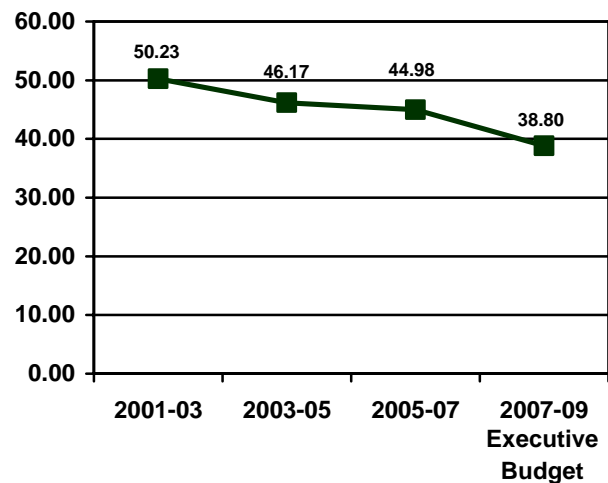
<sup>1</sup>The 2005-07 biennium appropriation is based on 44.98 FTE positions. Section 13 of Senate Bill No. 2003 (2005) authorizes the State Board of Higher Education to adjust full-time equivalent positions, as needed, subject to the availability of funds, for institutions and entities under its control.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

<sup>2</sup>The 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.) <b>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.</b> | \$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. <b>(The additional funding of \$70,723 is one-time funding.)</b> | \$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. <b>The House also provided funding of \$900,000 from the permanent oil tax trust fund for a facility for the service rig program.</b>            | \$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