

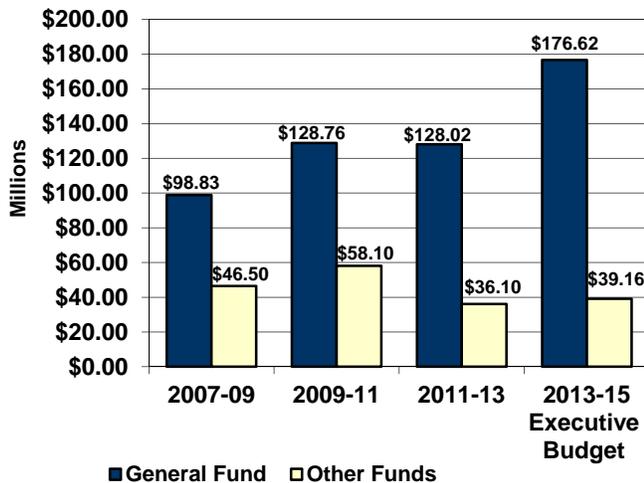
**Department 235 - North Dakota State University
 Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	495.21	\$176,620,483	\$39,159,356	\$215,779,839
2011-13 Legislative Appropriations	495.21 ¹	128,020,232	36,100,000	164,120,232 ²
Increase (Decrease)	0.00	\$48,600,251	\$3,059,356	\$51,659,607

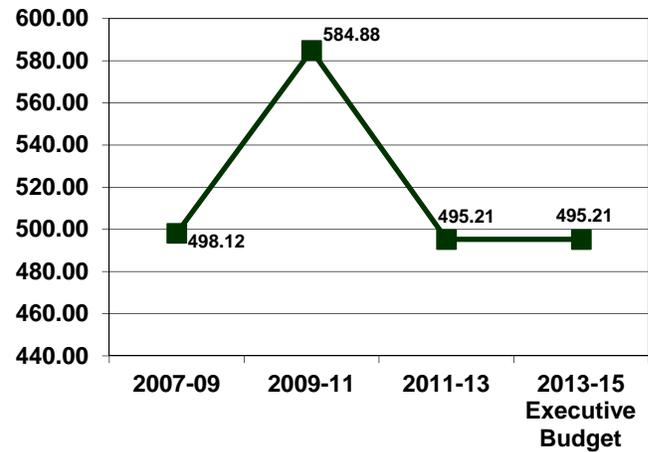
¹The number of FTE positions for the 2011-13 biennium has been adjusted by 89.67, from 584.88 to 495.21, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control. The FTE adjustment includes the transfer of 54.50 FTE system information technology positions from the institution to the University System office.

²The 2011-13 biennium legislative appropriations include \$6,005,607 from the general fund for the institution's share of the \$15.2 million equity and student affordability funding pool appropriations to the North Dakota University System office and \$150,000 from the general fund for the institution's share of doctoral program funding appropriated to the University System office.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$147,020,483	\$29,600,000	\$176,620,483
2011-13 Legislative Appropriations	127,747,549	272,683	128,020,232
Increase (Decrease)	\$19,272,934	\$29,327,317	\$48,600,251

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for a campus equalization payment based on a new student credit-hour funding method	\$6,431,392		\$6,431,392
2. Provides funding for inflationary and initiative adjustments for cost-to-continue items, salary increases, health insurance increases, retirement contribution increases, operating expense increases, and the statewide nursing education consortium initiative	\$12,841,542		\$12,841,542
3. Provides one-time funding for the following capital projects:			
Science, technology, engineering, and mathematics classroom and laboratory building	\$29,600,000		\$29,600,000
Nutrition dietetics and hospitality lab		\$750,000	750,000
Memorial Union food court remodeling		975,000	975,000
Residence hall lavatory renovations - Phase I		1,000,000	1,000,000
Residence hall lavatory renovations - Phase II		1,030,000	1,030,000

Sanford Health athletic complex renovation (reauthorization of project)	35,404,356	35,404,356	
Total	\$29,600,000	\$39,159,356	\$68,759,356
4. Removes one-time funding provided in the 2011-13 biennium for capital projects and special assessments payments, including \$272,683 from the general fund for special assessments payments	(\$272,683)	(\$36,100,000)	(\$36,372,683)

Other Sections in Bill

Minard Hall project - Section 7 authorizes North Dakota State University to continue 2007-09 and 2009-11 biennium appropriations for the Minard Hall project into the 2013-15 biennium. The section also requires North Dakota State University to provide reports on the status of the project to Budget Section.

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 16 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - North Dakota Century Code Section 15-10-12 - Provides continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013. Section 14 of the bill provides an appropriation for all federal, private, and other funds received by institutions during the 2013-15 biennium. The committee may wish to clarify this section to state whether tuition revenue is also intended to be appropriated to institutions.

Significant Audit Findings

The State Auditor's office performance audit of student fees at North Dakota State University and the University of North Dakota included audit findings related to the establishment of student fees and the use of student fee revenue.

Major Related Legislation

Senate Bill No. 2032 - Higher Education Accountability Measures - Requires the University System performance and accountability report to include certain accountability measures

Senate Bill No. 2094 - Mandatory Student Fees - Continues through June 30, 2015, the limitation that mandatory student fees charged to each student at a University System institution may not increase between academic years by more than one percent of the undergraduate resident student tuition rate