

**State College of Science
Budget No. 238
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	164.87	\$43,703,080	\$10,500,000	\$54,203,080
2011-13 legislative appropriations	164.87	44,985,191	10,700,000	55,685,191
Legislative increase (decrease) to executive budget	0.00	\$1,282,111	\$200,000	\$1,482,111
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$5,829,149	\$3,564,000	\$9,393,149

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$32,421,899	\$6,734,143	\$39,156,042
2011-13 legislative appropriations	34,626,525	10,358,666	44,985,191
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$2,204,626	\$3,624,523	\$5,829,149
Percentage increase (decrease) to 2009-11 appropriations	6.8%	53.8%	14.9%
2011-13 legislative increase (decrease) to executive budget	(\$770,704)	\$2,052,815	\$1,282,111
Percentage increase (decrease) to executive budget	(2.2%)	24.7%	2.9%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The executive recommendation for the North Dakota University System included funding for parity to provide the general fund share of 3 percent annual salary increases and health insurance increases. This method of funding these costs was not changed by the Legislative Assembly.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for campus equity payments (\$166,667) and for limiting tuition increases (\$604,037) (see Equity and Student Affordability Funding Pool section below).		(\$770,704)		(\$770,704)
Adjusted funding for special assessments to remove funding to pay off special assessment balances as provided in the executive recommendation and provide funding of \$58,666 for 2011-13 special assessment payments.		(67,185)		(67,185)
Removed one-time funding included in the executive budget for the Old Main renovation project.		(8,180,000)		(8,180,000)

Added one-time funding for the Bisek Hall renovation and addition project.		10,300,000	\$200,000	10,500,000
Total	0.00	\$1,282,111	\$200,000	\$1,482,111

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 164.87 FTE positions, the same as the 2009-11 biennium. 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 2013-15 budget request.

One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$10.3 million is for the Bisek Hall renovation and addition project and \$58,666 is for special assessment payments at the State College of Science. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and the State College of Science is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in House Bill No. 1035, to appropriate on a continuing basis (through June 30, 2013) all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. Consequently, the legislative appropriation for the State College of Science does not include a specific appropriation of other funds, except for capital projects.

Equity and Student Affordability Funding Pool

The executive budget recommendation included \$10 million of funding from the general fund for equity payments to campuses and \$6,640,563 of funding from the general fund for limiting tuition increases to 2.5 percent annually at four-year institutions and providing for no tuition increase at two-year institutions. The Legislative Assembly removed the funding for these items and appropriated \$15,240,565 to the University System office for an equity and student affordability funding pool to be allocated to institutions as determined by the State Board of Higher Education.

Extraordinary Repairs

The Legislative Assembly did not change the executive budget recommendation to provide \$1,012,379 from the general fund for extraordinary repairs, a decrease of \$775,096 from the 2009-11 biennium appropriation of \$1,787,475. The following is a summary of funding for extraordinary repairs:

	2009-11 Legislative Appropriation	2011-13 Legislative Appropriation	Increase (Decrease)
Ongoing funding from the general fund	\$753,332	\$1,012,379	\$259,047
One-time funding from the general fund	1,034,143		(1,034,143)
Total	\$1,787,475	\$1,012,379	(\$775,096)

Capital Projects

The Legislative Assembly authorized the following projects:

	2011-13 Executive Budget Recommendation			2011-13 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Old Main renovation	\$8,180,000		\$8,180,000			
Forkner Hall renovation (revenue bonding)		\$5,000,000	5,000,000		\$5,000,000	\$5,000,000
Schulz Hall renovation (revenue bonding)		4,000,000	4,000,000		4,000,000	4,000,000
Frank Vertin football complex		1,500,000	1,500,000		1,500,000	1,500,000
Bisek Hall renovation and addition				\$10,300,000	200,000	10,500,000
Total	\$8,180,000	\$10,500,000	\$18,680,000	\$10,300,000	\$10,700,000	\$21,000,000