

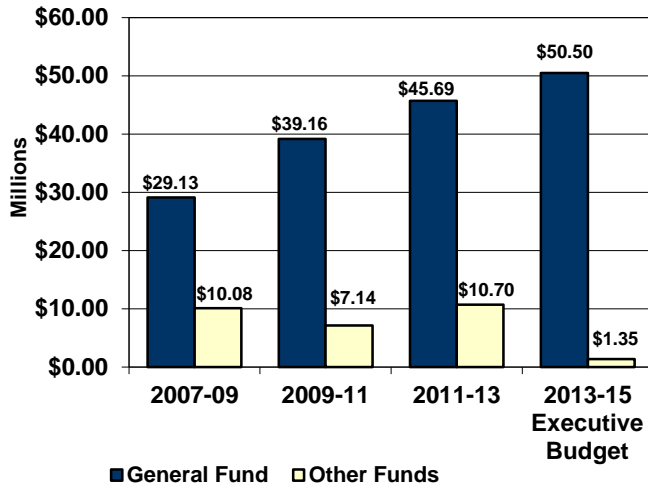
**Department 238 - North Dakota State College of Science
 Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	173.62	\$50,502,178	\$1,350,000	\$51,852,178
2011-13 Legislative Appropriations	171.87 ¹	45,691,054	10,700,000	56,391,054 ²
Increase (Decrease)	1.75	\$4,811,124	(\$9,350,000)	(\$4,538,876)

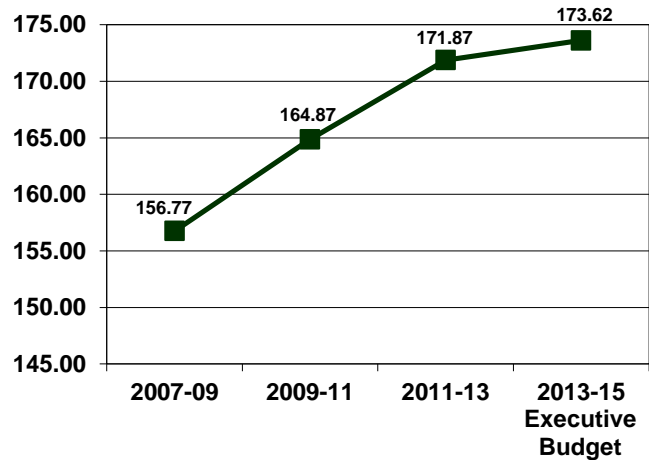
¹The number of FTE positions for the 2011-13 biennium has been adjusted by 7.00, from 164.87 to 171.87, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

²The 2011-13 biennium legislative appropriations include \$705,863 from the general fund for the institution's share of the \$15.2 million equity and student affordability funding pool appropriated to the North Dakota 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	\$41,990,726	\$8,511,452	\$50,502,178
2011-13 Legislative Appropriations	35,332,388	10,358,666	45,691,054
Increase (Decrease)	\$6,658,338	(\$1,847,214)	\$4,811,124

First House Action

The first house did not change the executive budget recommendation for the State College of Science.

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	\$2,249,951		\$2,249,951
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 student mental health and campus security initiatives. Included in the campus security initiative are 1.75 FTE campus security officer positions.	\$4,541,854		\$4,541,854
3. Provides one-time funding for the Old Main renovation project including the demolition of Hektner and Burch Halls	\$8,511,452		\$8,511,452
4. Provides one-time funding for the renovation of the football complex (reauthorization from the 2011-13 biennium)		\$1,350,000	\$1,350,000
5. Removes one-time funding provided in the 2011-13 biennium for capital projects and special assessments payments, including	(\$10,358,666)	(\$10,700,000)	(\$21,058,666)

\$10.3 million from the general fund for the Bisek Hall project and \$58,666 from the general fund for special assessments payments

Other Sections in Bill

Unexpended appropriation carryover authority - Section 7 amends North Dakota Century Code Section 54-44.1-11 to extend the authority of the University System to carry over unexpended appropriations at the end of a biennium.

Funding pools transfer authority - Section 8 authorizes the State Board of Higher Education to transfer funds to institutions from the deferred maintenance funding pool and the education incentive programs line item.

Transfer authority - Section 16 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 17 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 - Section 15-10-12 - Provides continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013. Section 15 of the bill provides an appropriation for all federal, private, and other funds received by institutions during the 2013-15 biennium, including tuition 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 on a permanent basis 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

Senate Bill No. 2200 - Higher education funding method - Implements a per credit-hour funding method to provide general fund appropriations for the operations of University System institutions