Minot State University
Budget No. 241
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	204.76	$45,286,418	$11,801,785	$57,088,203
2013-15 legislative appropriations	**201.76**	**48,940,641**	**11,801,785**	**60,742,426**
Legislative increase (decrease) to executive budget	(3.00)	$3,654,223	$0	$3,654,223
Legislative increase (decrease) to 2011-13 appropriations	0.00	$5,299,302	($4,232,770)	$1,066,532

[1]Reflects a 2011-13 biennium deficiency appropriation of $52,745 for flood-related expenditures

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	$38,738,594	$4,902,745	$43,641,339
2013-15 legislative appropriations	**44,709,831**	**4,230,810**	**48,940,641**
2013-15 legislative increase (decrease) to 2011-13 appropriations	$5,971,237	($671,935)	$5,299,302
Percentage increase (decrease) to 2011-13 appropriations	15.4%	(13.7%)	12.1%
2013-15 legislative increase (decrease) to executive budget	$1,245,318	$2,408,905	$3,654,223
Percentage increase (decrease) to executive budget	2.9%	132.2%	8.1%

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

Salaries and Wages

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium.

Major Items	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding included in the executive budget for institution inflation and initiative payments.	(3.00)	($4,725,919)		($4,725,919)
Provided institution inflation funding payments based on 5 percent annual inflation adjustments made to institutions' base budgets.		2,953,818		2,953,818
Added funding for campus security.		517,419		517,419

Added $2.5 million of ongoing funding and $2.5 million of one-time funding for campus flood recovery efforts.		5,000,000		5,000,000
Reduced general fund support for the plant services building project by 5 percent (See **Capital Projects** section below).		(91,095)		(91,095)
Total	(3.00)	$3,654,223	$0	$3,654,223

FTE Changes

The Legislative Assembly included funding for 201.76 FTE positions, the same as the 2011-13 biennium. The Legislative Assembly removed 3 FTE positions included in the executive budget recommendation for various campus initiatives. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE position adjustments must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified $223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, $1,730,810 is for the plant services building project and $2.5 million is for flood recovery efforts at Minot State University. These amounts are not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 64th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

Flood Recovery Funding

The Legislative Assembly appropriated $5 million from the general fund for flood recovery efforts at Minot State University. Of this amount, $2.5 million is ongoing funding and $2.5 million is one-time funding. Section 30 of Senate Bill No. 2003 provides the funding must be used to address housing, budget, and other needs relating to the 2011 flood, including capital, as determined by the university.

Capital Projects

The Legislative Assembly reduced general fund appropriations for University System capital projects included in the executive budget recommendation by 5 percent. The appropriation for the University System office includes $5,483,413 from the general fund for a capital projects contingency pool that may be transferred to institutions if the lowest acceptable bid for a project exceeds the legislative appropriation for the project. Section 24 of Senate Bill No. 2003 provides guidelines for the use of funding from the capital projects contingency pool. Section 25 of Senate Bill No. 2003 provides each capital project authorized by the State Board of Higher Education must have adequate project management oversight by either an institution official or a representative of an external entity.

The following is a summary of capital projects authorized by the Legislative Assembly for Minot State University:

	2013-15 Executive Budget Recommendation			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Plant services building	$1,821,905	$1,785	$1,823,690	$1,730,810	$1,785	$1,732,595
Renovation of campus athletic facilities		11,800,000	11,800,000		11,800,000	11,800,000
Total	$1,821,905	$11,801,785	$13,623,690	$1,730,810	$11,801,785	$13,532,595