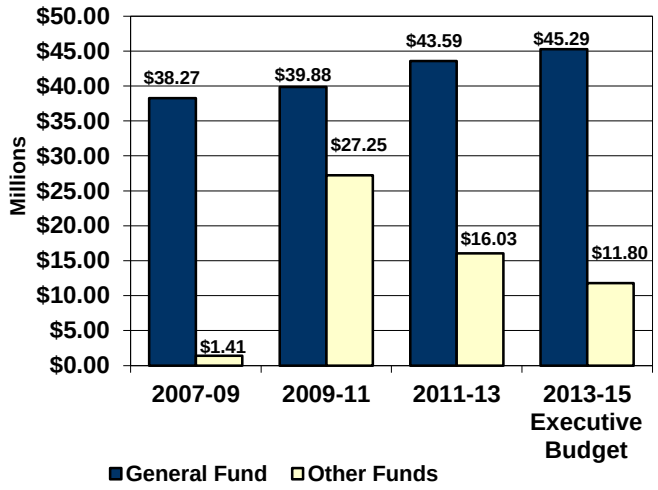
Department 241 - Minot State University
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	204.76	$45,286,418	$11,801,785	$57,088,203
2011-13 Legislative Appropriations	201.76[1]	43,588,594	16,034,555	59,623,149[2]
Increase (Decrease)	3.00	$1,697,824	($4,232,770)	($2,534,946)

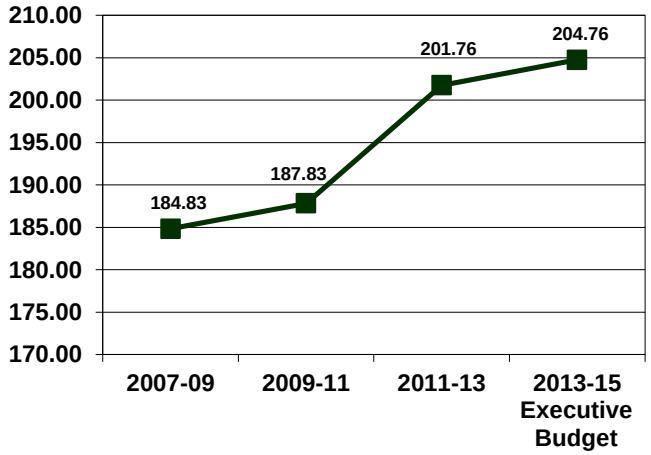
[1]The number of FTE positions for the 2011-13 biennium has been adjusted by 13.93, from 187.83 to 201.76, pursuant to Section 13 of 2011 House Bill No. 1003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institution and entities under its control.

[2]The 2011-13 biennium legislative appropriations include $567,621 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	$43,464,513	$1,821,905	$45,286,418
2011-13 Legislative Appropriations	38,738,594	4,850,000	43,588,594
Increase (Decrease)	$4,725,919	($3,028,095)	$1,697,824

First House Action

Attached is a summary of the first house changes for the University System. The first house did not adjust any of the funding items listed below, which were included in the executive budget recommendation for Minot State University.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. 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 3.00 FTE campus security officer positions.	$4,725,919		$4,725,919
2. Provides **one-time funding** for the plant services building project	$1,821,905	$1,785	$1,823,690
3. Provides **one-time funding** for the renovation of campus athletic facilities		$11,800,000	$11,800,000
4. Removes **one-time funding** provided in the 2011-13 biennium for capital projects, including $4.85 million provided from the general fund for the geothermal energy project	($4,850,000)	($16,034,555)	($20,884,555)

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.

Minot State University flood recovery funding - Section 11 provides guidelines for the use of a $5 million appropriation included in Section 1 of the bill for Minot State University flood recovery funding. The section allows Minot State University to use the funds to address needs of the university, including capital, as it relates to flood recovery.

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.

Deficiency Appropriations

Flood expenditures - House Bill No. 1023 includes a deficiency appropriation from the general fund of $52,745 to Minot State University for flood-related expenditures.

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 1 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

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
University System Office			
Capital assets	$10,436,045		$10,436,045
Competitive research program	7,050,000		7,050,000
System governance	10,633,328	(1,756,020)	8,877,308
Title II	1,006,472		1,006,472
System information technology services	38,792,946		38,792,946
Professional liability insurance	800,000	(800,000)	
Student financial assistance grants	21,245,679		21,245,679
Professional student exchange program	4,103,047	171,968	4,275,015
Academic and CTE scholarships	13,700,000		13,700,000
Two-year campus marketing	800,000		800,000
Scholars program	2,113,584		2,113,584
Native American scholarships	649,267		649,267
Tribal college grants	1,000,000		1,000,000
Education incentive programs	3,349,000		3,349,000
Deferred maintenance pool	10,000,000		10,000,000
Master plan and space utilization study	1,000,000	(1,000,000)	
Student mental health	282,520		282,520
Education challenge fund	30,000,000		30,000,000
New program startup pool	1,500,000	(1,500,000)	
Total all funds	$158,461,888	($4,884,052)	$153,577,836
Less estimated income	2,299,912	0	2,299,912
General fund	$156,161,976	($4,884,052)	$151,277,924
FTE	107.31	(7.00)	100.31
Bismarck State College			
Operations	$34,996,862		$34,996,862
Capital assets	13,717,673		13,717,673
Total all funds	$48,714,535	$0	$48,714,535
Less estimated income	0	0	0
General fund	$48,714,535	$0	$48,714,535
FTE	130.96	0.00	130.96
Lake Region State College			
Operations	$13,254,208		$13,254,208
Capital assets	6,102,929		6,102,929
Total all funds	$19,357,137	$0	$19,357,137
Less estimated income	0	0	0
General fund	$19,357,137	$0	$19,357,137
FTE	43.22	0.00	43.22
Williston State College			
Operations	$9,946,963		$9,946,963
Capital assets	14,240,279		14,240,279
Total all funds	$24,187,242	$0	$24,187,242
Less estimated income	0	0	0
General fund	$24,187,242	$0	$24,187,242

FTE	50.15	0.00	50.15
University of North Dakota			
Operations	$158,904,848		$158,904,848
Capital assets	152,198,828	29,000,000	181,198,828
Total all funds	$311,103,676	$29,000,000	$340,103,676
Less estimated income	67,487,262	29,000,000	96,487,262
General fund	$243,616,414	$0	$243,616,414
FTE	642.20	0.00	642.20
UND Medical Center			
Operations	$55,162,777	$800,000	$55,962,777
Total all funds	$55,162,777	$800,000	$55,962,777
Less estimated income	0	0	0
General fund	$55,162,777	$800,000	$55,962,777
FTE	156.55	0.00	156.55
North Dakota State University			
Operations	$144,288,239		$144,288,239
Capital assets	71,491,600	660,000	72,151,600
Total all funds	$215,779,839	$660,000	$216,439,839
Less estimated income	39,159,356	660,000	39,819,356
General fund	$176,620,483	$0	$176,620,483
FTE	495.21	0.00	495.21
State College of Science			
Operations	$40,978,347		$40,978,347
Capital assets	10,873,831		10,873,831
Total all funds	$51,852,178	$0	$51,852,178
Less estimated income	1,350,000	0	1,350,000
General fund	$50,502,178	$0	$50,502,178
FTE	173.62	0.00	173.62
Dickinson State University			
Operations	$27,673,736	$1,000,000	$28,673,736
Capital assets	409,078		409,078
Total all funds	$28,082,814	$1,000,000	$29,082,814
Less estimated income	0	0	0
General fund	$28,082,814	$1,000,000	$29,082,814
FTE	105.32	0.00	105.32
Mayville State University			
Operations	$15,393,666		$15,393,666
Capital assets	8,425,992		8,425,992
Total all funds	$23,819,658	$0	$23,819,658
Less estimated income	0	0	0
General fund	$23,819,658	$0	$23,819,658
FTE	65.78	0.00	65.78
Minot State University			
Operations	$42,564,893	$5,000,000	$47,564,893
Capital assets	14,523,310		14,523,310
Total all funds	$57,088,203	$5,000,000	$62,088,203
Less estimated income	11,801,785	0	11,801,785
General fund	$45,286,418	$5,000,000	$50,286,418

FTE	204.76	0.00	204.76
Valley City State University			
Operations	$22,105,022		$22,105,022
Capital assets	9,357,422	250,000	9,607,422
Total all funds	$31,462,444	$250,000	$31,712,444
Less estimated income	4,806,837	0	4,806,837
General fund	$26,655,607	$250,000	$26,905,607
FTE	100.29	0.00	100.29
Dakota College at Bottineau			
Operations	$8,376,389		$8,376,389
Capital assets	8,111,896	840,000	8,951,896
Total all funds	$16,488,285	$840,000	$17,328,285
Less estimated income	7,600,789	0	7,600,789
General fund	$8,887,496	$840,000	$9,727,496
FTE	40.12	0.00	40.12
Forest Service			
Operations	$6,272,812		$6,272,812
Capital assets	886,210		886,210
Total all funds	$7,159,022	$0	$7,159,022
Less estimated income	1,650,000	0	1,650,000
General fund	$5,509,022	$0	$5,509,022
FTE	29.00	0.00	29.00
Bill Total			
Total all funds	$1,048,719,698	$32,665,948	$1,081,385,646
Less estimated income	136,155,941	29,660,000	165,815,941
General fund	$912,563,757	$3,005,948	$915,569,705
FTE	2344.49	(7.00)	2337.49

Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
University System Office	$156,161,976	($4,884,052)	$151,277,924
Bismarck State College	48,714,535		48,714,535
Lake Region State College	19,357,137		19,357,137
Williston State College	24,187,242		24,187,242
University of North Dakota	243,616,414		243,616,414
UND Medical Center	55,162,777	800,000	55,962,777
North Dakota State University	176,620,483		176,620,483
State College of Science	50,502,178		50,502,178
Dickinson State University	28,082,814	1,000,000	29,082,814
Mayville State University	23,819,658		23,819,658
Minot State University	45,286,418	5,000,000	50,286,418
Valley City State University	26,655,607	250,000	26,905,607
Dakota College at Bottineau	8,887,496	840,000	9,727,496
Forest Service	5,509,022		5,509,022
Total general fund	$912,563,757	$3,005,948	$915,569,705

Detail of Senate Changes to the General Fund

	Removes New University System Office FTE Positions[1]	Adds Funding for System Governance[2]	Adds Funding for Professional Student Exchange Program[3]	Removes Funding for Master Plan and Space Study[4]	Removes Funding for New Program Startup Pool[5]	Transfers Funding for Professional Liability Insurance[6]
University System Office	(3,056,020)	1,300,000	171,968	(1,000,000)	(1,500,000)	(800,000)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						800,000
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total general fund	($3,056,020)	$1,300,000	$171,968	($1,000,000)	($1,500,000)	$0

	Adds Funding for Dickinson State University Programs[7]	Adds Funding for Flood Recovery[8]	Adjusts Funding for Capital Projects[9]	Total General Fund Changes
University System Office				(4,884,052)
Bismarck State College				
Lake Region State College				
Williston State College				
University of North Dakota				
UND Medical Center				800,000
North Dakota State University				
State College of Science				
Dickinson State University	1,000,000			1,000,000
Mayville State University				
Minot State University		5,000,000		5,000,000
Valley City State University			250,000	250,000
Dakota College at Bottineau			840,000	840,000
Forest Service				
Total general fund	$1,000,000	$5,000,000	$1,090,000	$3,005,948

Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
University System Office	$2,299,912		$2,299,912
Bismarck State College			
Lake Region State College			
Williston State College			
University of North Dakota	67,487,262	29,000,000	96,487,262
UND Medical Center			
North Dakota State University	39,159,356	660,000	39,819,356
State College of Science	1,350,000		1,350,000
Dickinson State University			
Mayville State University			
Minot State University	11,801,785		11,801,785
Valley City State University	4,806,837		4,806,837
Dakota College at Bottineau	7,600,789		7,600,789
Forest Service	1,650,000		1,650,000
Total other funds	$136,155,941	$29,660,000	$165,815,941

Detail of Senate Changes to Other Funds

	Removes New University System Office FTE Positions[1]	Adds Funding for System Governance[2]	Adds Funding for Professional Student Exchange Program[3]	Removes Funding for Master Plan and Space Study[4]	Removes Funding for New Program Startup Pool[5]	Transfers Funding for Professional Liability Insurance[6]
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	$0	$0	$0	$0	$0	$0

	Adds Funding for Dickinson State University Programs[7]	Adds Funding for Flood Recovery[8]	Adjusts Funding for Capital Projects[9]	Total Other Funds Changes
University System Office				
Bismarck State College				
Lake Region State College				
Williston State College				
University of North Dakota			29,000,000	29,000,000
UND Medical Center				
North Dakota State University			660,000	660,000
State College of Science				
Dickinson State University				
Mayville State University				
Minot State University				
Valley City State University				
Dakota College at Bottineau				
Forest Service				
Total other funds	$0	$0	$29,660,000	$29,660,000

Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Senate Action

	Executive Budget	Senate Changes	Senate Version
University System Office	$158,461,888	($4,884,052)	$153,577,836
Bismarck State College	48,714,535		48,714,535
Lake Region State College	19,357,137		19,357,137
Williston State College	24,187,242		24,187,242
University of North Dakota	311,103,676	29,000,000	340,103,676
UND Medical Center	55,162,777	800,000	55,962,777
North Dakota State University	215,779,839	660,000	216,439,839
State College of Science	51,852,178		51,852,178
Dickinson State University	28,082,814	1,000,000	29,082,814
Mayville State University	23,819,658		23,819,658
Minot State University	57,088,203	5,000,000	62,088,203
Valley City State University	31,462,444	250,000	31,712,444
Dakota College at Bottineau	16,488,285	840,000	17,328,285
Forest Service	7,159,022		7,159,022
Total all funds	$1,048,719,698	$32,665,948	$1,081,385,646
FTE	2344.49	(7.00)	2337.49

Detail of Senate Changes to All Funds

	Removes New University System Office FTE Positions[1]	Adds Funding for System Governance[2]	Adds Funding for Professional Student Exchange Program[3]	Removes Funding for Master Plan and Space Study[4]	Removes Funding for New Program Startup Pool[5]	Transfers Funding for Professional Liability Insurance[6]
University System Office	(3,056,020)	1,300,000	171,968	(1,000,000)	(1,500,000)	(800,000)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						800,000
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total all funds	($3,056,020)	$1,300,000	$171,968	($1,000,000)	($1,500,000)	$0
FTE	(7.00)	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Dickinson State University Programs[7]	Adds Funding for Flood Recovery[8]	Adjusts Funding for Capital Projects[9]	Total All Funds Changes
University System Office				(4,884,052)
Bismarck State College				
Lake Region State College				
Williston State College				
University of North Dakota			29,000,000	29,000,000
UND Medical Center				800,000
North Dakota State University			660,000	660,000
State College of Science				
Dickinson State University	1,000,000			1,000,000
Mayville State University				
Minot State University		5,000,000		5,000,000
Valley City State University			250,000	250,000
Dakota College at Bottineau			840,000	840,000
Forest Service				
Total all funds	$1,000,000	$5,000,000	$30,750,000	$32,665,948
FTE	0.00	0.00	0.00	(7.00)

[1] Seven new FTE positions and related funding included in the executive budget for the North Dakota University System office is removed.

[2] Funding of $1.3 million is added for system governance with the specific use of funds to be determined by the State Board of Higher Education.

[3] Funding is added to the professional student exchange program to provide funding for students enrolled in dental school who attend summer school courses.

[4] Funding included in the executive budget recommendation for a University System master plan and space utilization study is removed.

[5] One-time funding included in the executive budget recommendation for a new and expanding program funding pool is removed.

[6] Funding included in the University System office budget for professional liability insurance is transferred to the University of North Dakota School of Medicine and Health Sciences. The funding is currently transferred from the University System office to the School of Medicine and Health Sciences each biennium.

[7] Funding is provided for the following programs at Dickinson State University:
- Ongoing funding of $200,000 is provided for the operations of the Henry Biesiot Activities Center.
- One-time funding of $800,000 is added for enhancements to the Theodore Roosevelt Center.

[8] One-time funding of $5 million is provided to Minot State University to address housing and budget issues resulting from the 2011 flood.

[9] The following adjustments are made for capital projects and assets at University System institutions:
- University of North Dakota - Special fund authority of $29 million is added to reauthorize the Wilkerson Dining Hall project. Revenue bonding authorization is also provided for the project.
- North Dakota State University - Special fund authority of $660,000 is provided for building upgrades to the Center for Computationally Assisted Science and Technology.
- Valley City State University - Funding of $250,000 from the general fund is added for campus extraordinary repairs and projects.
- Dakota College at Bottineau - Funding of $840,000 from the general fund is added for Thatcher Hall heating upgrades ($810,000) and campus software updates ($30,000).

Senate Bill No. 2003 - Other Changes - Senate Action

This amendment also:

- Removes Section 5 of the bill relating to increased award levels for the academic and career and technical education scholarship programs.
- Combines transfer authority for systemwide service contained in Sections 10 and 17 into one section. Section 8, which provides authority to transfer funds from the system information technology services line item to institutions, is removed due to the accounting and reporting restructuring of the system.
- Removes Section 12 which gives the State Board of Higher Education permissive authority to provide student financial assistance grants to part-time students. The section is not needed because the State Board of Higher Education has the statutory authority to determine the guidelines for grant distributions.
- Adjusts Section 14 to clarify that tuition revenue received during the 2013-15 biennium is appropriated to the respective institutions.
- Removes Section 18 which provides that only one-half of the funding provided for tribal college assistance grants may be used during the first half of the biennium. A section is added to amend Section 15-70-04 to provide that the State Board of Higher Education may only use one-half of the biennial appropriation for tribal college assistance grants during the first year of the biennium.
- Adjusts Section 19 to remove appropriation authority included in the section for projects funded through revenue bonds. Section 1 includes appropriation authority for the projects.
- Adds a section to amend Section 54-44.1-11 to extend the carryover authority of the University System.
- Adds a section to require the consolidation of all system information technology services staff offices within five years in the joint information technology building on the campus of the University of North Dakota.
- Makes technical corrections to Sections 2 and 13.