

**Dickinson State University
Budget No. 239
House Bill Nos. 1003 and 1139**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	120.26	\$27,015,931	\$13,500,000	\$40,515,931
2015-17 base budget	100.32	26,708,305	0	26,708,305
Legislative increase (decrease) to base budget	19.94	\$307,626	\$13,500,000	\$13,807,626

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$26,215,931	\$800,000	\$27,015,931
2013-15 legislative appropriations	26,708,305	12,800,000	39,508,305
2015-17 legislative increase (decrease) to 2013-15 appropriations	(\$492,374)	(\$12,000,000)	(\$12,492,374)
Percentage increase (decrease) to 2013-15 appropriations	(1.8%)	(93.8%)	(31.6%)

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

Salaries and Wages

The Legislative Assembly provided higher education funding formula and base credit rate adjustments to institutions that are to be used to provide salary increases and health insurance increases during the 2015-17 biennium.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Provided for higher education funding formula adjustments.		(\$1,072,073)		(\$1,072,073)
Provided for base credit rate adjustments.		579,699		579,699
Added one-time funding for document digitization and operations of the Theodore Roosevelt Center.		800,000		800,000
Added one-time funding from the student loan trust fund for campus leadership transition costs.			\$2,000,000	2,000,000
Added one-time funding for the renovation of the Woods Hall dormitory and for the purchase of apartments for student housing. The funding includes revenue bonding authorization of \$9.6 million. (House Bill No. 1139)			11,500,000	11,500,000
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	19.94			
Total	19.94	\$307,626	\$13,500,000	\$13,807,626

FTE Changes

The Legislative Assembly authorized 120.26 FTE positions for Dickinson State University for the 2015-17 biennium, an increase of 19.94 FTE positions from the number authorized by the 2013 Legislative Assembly. The 19.94 FTE positions were added pursuant to Section 36 of 2013 Senate Bill No. 2003, which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 36 of 2015 House Bill No. 1003 continues the authorization of the board to adjust positions at institutions under its control during the 2015-17 biennium.

One-Time Funding

In Section 2 of House Bill No. 1003, the Legislative Assembly identified \$137,115,518 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$800,000 is for document digitization and operations of the Theodore Roosevelt Center. This amount is 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 65th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 31 of House Bill No. 1003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2015-17 biennium. As a result, the legislative appropriations for higher education do not include a specific appropriation of other funds, except for capital projects.

Capital Projects

The Legislative Assembly, in House Bill No. 1139, appropriated \$11.5 million of other funds to Dickinson State University during the 2015-17 biennium for the renovation of Woods Hall and for the purchase of apartments for student housing. As part of the appropriation, the Legislative Assembly authorized the State Board of Higher Education to issue \$6.1 million of revenue bonds for the Woods Hall renovation project and to issue \$3.5 million of revenue bonds for the acquisition of apartments for student housing.

Theodore Roosevelt Center Project

Section 35 of House Bill No. 1003 directs the Office of Management and Budget to cancel, on July 1, 2016, a 2013-15 biennium general fund appropriation of \$6 million for the Theodore Roosevelt Center project unless Dickinson State University certifies to the Office of Management and Budget that a project site has been selected, construction plans have been developed, and project construction will commence prior to January 1, 2017.

Other Sections in House Bill No. 1003

Student loan trust fund - Section 29 provides that \$3,504,744 of the special funds appropriated in the bill are from the student loan trust fund to be used for the professional student exchange program (\$465,307), tribal college assistance grant (\$500,000), campus leadership transition at Dickinson State University (\$2,000,000), and for ConnectND positions (\$539,437).

FTE position adjustments - Section 36 provides that the State Board of Higher Education may adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control during the 2015-17 biennium.

Extraordinary repairs funding - Matching funds - Section 38 requires an institution to provide \$2 of matching funds from operations or other sources for each dollar of base extraordinary repairs funding used.

Tuition rate increase limitations - Section 39 limits tuition rate increases to 2.5 percent per year during the 2015-17 biennium at University System institutions unless an institution receives Budget Section approval.

Dickinson State University financial report - Section 40 requires a report from the State Board of Higher Education to the Budget Section regarding efforts to improve the financial stability of Dickinson State University.