

**Department 239 - Dickinson State University
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	120.26	\$28,367,027	\$0	\$28,367,027
2013-15 Legislative Appropriations ^{1,2,3}	100.32	39,508,305	0	39,508,305
Increase (Decrease)	19.94	(\$11,141,278)	\$0	(\$11,141,278)

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 19.94 positions, from 100.32 to 120.26, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

²The 2013-15 appropriation amounts do not include the following general fund allocations to the institution from one-time funding pools and one-time program funding appropriated to the North Dakota University System office:

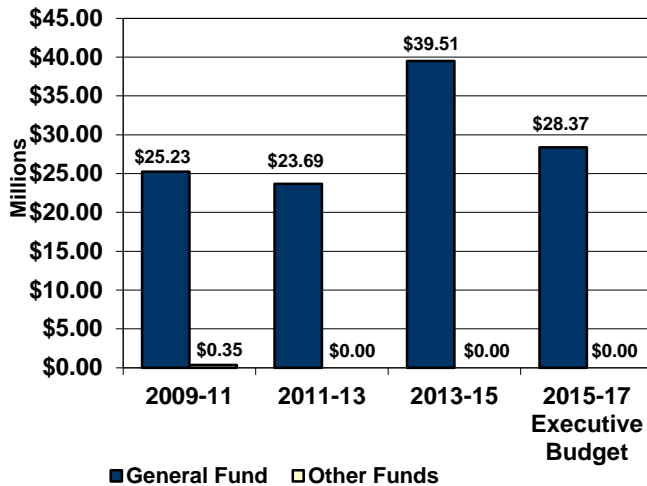
- Deferred maintenance funding pool allocations of \$437,527.
- Grants received from the higher education challenge fund.

³The 2013-15 appropriation amounts have been adjusted to include a \$6 million contingent general fund appropriation which became effective during the 2013-15 biennium. The contingent appropriation is for a grant for the construction of the Theodore Roosevelt Presidential Library.

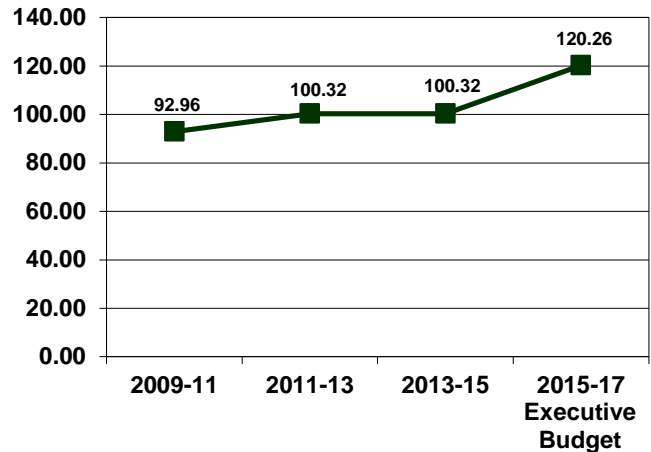
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$28,367,027	\$0	\$28,367,027
2013-15 Legislative Appropriations	26,708,305	12,800,000	39,508,305
Increase (Decrease)	\$1,658,722	(\$12,800,000)	(\$11,141,278)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$28,367,027	\$0	\$28,367,027
2015-17 Base Level	26,708,305	0	26,708,305
Increase (Decrease)	\$1,658,722	\$0	\$1,658,722

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding increases through the higher education funding formula for the following components:			
• Formula adjustment to reflect a decrease in completed student credit-hours	(\$1,068,332)	\$0	(\$1,068,332)

• Inflation adjustment for salary, benefit, and utility increases	2,353,994	0	2,353,994
Total	\$1,285,662	\$0	\$1,285,662
2. Removes funding for internal audit assessments paid to the University System office. (Funding is added to the University System office for internal audit functions.)	(\$17,334)	\$0	(\$17,334)
3. Transfers funding for predictive analytics and document imaging to the University System office	(\$10,269)	\$0	(\$10,289)
4. Increases funding for base extraordinary repairs to provide total funding of \$809,741	\$400,663	\$0	\$400,663

Other Sections in Bill

Carryover authority - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Transfer authority - Section 15 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 14 appropriates federal, private, and local funds received by institutions, including tuition revenue, during the 2015-17 biennium.

Significant Audit Findings

The State Auditor's office found Dickinson State University has not established proper controls for student residency determinations and subsequent changes to student residency status.

Major Related Legislation

House Bill No. 1139 - Revenue Bonding Authority for Dickinson State University Woods Hall - Authorizes the State Board of Higher Education to issue \$6.1 million of revenue bonds for the Dickinson State University Woods Hall project. The bill also appropriates the proceeds of the revenue bonds to Dickinson State University.

House Bill No. 1233 - Tuition Increase Prohibited - Prohibits tuition rate increases at all University System institutions during the 2015-17 biennium and provides a \$29.7 million general fund appropriation to the State Board of Higher Education to offset the financial impact of not allowing tuition rate increases.