

**Bismarck State College  
Budget No. 227  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>133.53</b>	<b>\$38,155,826</b>	<b>\$600,000</b>	<b>\$38,755,826</b>
2015-17 base budget	126.96	33,071,327	0	33,071,327
Legislative increase (decrease) to base budget	6.57	\$5,084,499	\$600,000	\$5,684,499

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$36,580,826</b>	<b>\$1,575,000</b>	<b>\$38,155,826</b>
2013-15 legislative appropriations	33,071,327	12,635,000	45,706,327
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$3,509,499	(\$11,060,000)	(\$7,550,501)
Percentage increase (decrease) to 2013-15 appropriations	10.6%	(87.5%)	(16.5%)

**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.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	6.57			
Provided for higher education funding formula adjustments.		\$2,700,606		\$2,700,606
Provided for base credit rate adjustments.		808,893		808,893
Added funding for the student union lower level renovation project.			\$600,000	600,000
Provided one-time funding for campus infrastructure projects.		1,575,000		1,575,000
<b>Total</b>	<b>6.57</b>	<b>\$5,084,499</b>	<b>\$600,000</b>	<b>\$5,684,499</b>

### **FTE Changes**

The Legislative Assembly authorized 133.53 FTE positions for Bismarck State College for the 2015-17 biennium, an increase of 6.75 FTE positions from the number of positions authorized by the 2013 Legislative Assembly. The 6.57 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, \$1,575,000 is for campus infrastructure repair and replacement at Bismarck State College. 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 65<sup>th</sup> Legislative Assembly on the use of this funding.

### **Deferred Maintenance Initiative**

The Legislative Assembly appropriated \$8.7 million from the general fund to the University System office for a deferred maintenance funding pool. Of this amount, up to \$700,000 is to be transferred to Bismarck State College for deferred maintenance.

### **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**

Capital projects authorized by the Legislative Assembly for Bismarck State College for the 2015-17 biennium include \$1,575,000 for campus infrastructure repair and replacement.

### **Other Sections in Bill**

**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 provides that an institution shall 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.