

**North Dakota State University
Budget No. 235
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	537.10	\$157,410,540	\$11,600,000	\$169,010,540
2015-17 base budget	491.21	143,073,784	0	143,073,784
Legislative increase (decrease) to base budget	45.89	\$14,336,756	\$11,600,000	\$25,936,756

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$157,410,540	\$0	\$157,410,540
2013-15 legislative appropriations	143,073,784	28,120,000	171,193,784
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$14,336,756	(\$28,120,000)	(\$13,783,244)
Percentage increase (decrease) to 2013-15 appropriations	10.0%	(100.0%)	(8.1%)

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			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Provided for higher education funding formula adjustments.		\$10,856,018		\$10,856,018
Provided for base credit rate adjustments.		3,480,738		3,480,738
Added one-time funding for the aquatics center project. (Includes \$10 million of revenue bonding authorization.)			\$11,000,000	11,000,000
Added one-time funding for additional costs relating to the Minard Hall project.			600,000	600,000
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	45.89			
Total	45.89	\$14,336,756	\$11,600,000	\$25,936,756

FTE Changes

The Legislative Assembly authorized 537.10 FTE positions for North Dakota State University (NDSU) for the 2015-17 biennium, an increase of 45.89 FTE positions from the number authorized by the 2013 Legislative Assembly. The 45.89 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.

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 following is a summary of capital projects authorized by the Legislative Assembly for NDSU during the 2015-17 biennium:

	Other Funds
Aquatic center	\$11,000,000 ¹
Minard Hall additional costs	600,000
Total	\$11,600,000

¹Includes \$10 million of revenue bonds.

Contingent Appropriation for Dunbar Hall Project

Section 8 of Senate Bill No. 2015 provides a contingent general fund appropriation of \$46 million for the Dunbar Hall project at NDSU. The appropriation is contingent on general fund revenues exceeding legislative estimates made at the close of the 2015 legislative session for the first 18 months of the 2015-17 biennium by at least \$250 million.

Deferred Maintenance Initiative

The Legislative Assembly appropriated \$8.7 million from the general fund to the North Dakota University System office for a deferred maintenance funding pool. Of this amount, the State Board of Higher Education may transfer up to \$3.5 million to NDSU for deferred maintenance projects.

Other Sections in Bill

Minard Hall project - Section 27 authorizes NDSU to continue 2007-09 and 2009-11 biennium appropriations for the Minard Hall project into the 2015-17 biennium. The section also requires NDSU to provide reports to the Budget Section on the status of the project.

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.

Bond issue authorization - Section 37 authorizes the State Board of Higher Education to arrange for \$2.9 million of revenue bonds for dormitory projects at Dakota College at Bottineau and \$10 million of revenue bonds for an aquatic center project at NDSU.

Extraordinary repairs funding - Matching funds - Section 38 requires institutions 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.