

**North Dakota State College of Science  
Budget 238  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation (original)	168.30	\$58,029,764 <sup>1</sup>	\$0	\$58,029,764
2013-15 legislative appropriation	<u>171.87</u>	<u>47,279,714</u>	<u>1,350,000</u>	<u>48,629,714</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	(3.57)	\$10,750,050	(\$1,350,000)	\$9,400,050
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$2,359,218)</u>	<u>\$0</u>	<u>(\$2,359,218)</u>
Adjusted 2015-17 appropriation after budget allotment	168.30	\$55,670,546	\$0	\$55,670,546

<sup>1</sup>The original legislative appropriation amount includes \$13,298,000 of one-time funding from the general fund. Excluding this amount, the institution's original ongoing general fund appropriation is \$44,731,764.

**NOTE:** The 2015-17 legislative appropriations amounts do not include a general fund allocation of \$222,528 made to the institution from the one-time campus security funding pool appropriated to the North Dakota University System office.

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**Enrollment** - At the end of the 2015 regular legislative session, the North Dakota State College of Science FTE student enrollment projection for the 2015-17 biennium was 2,372 for the fall 2015 semester and 2,472 for the fall 2016 semester.

**Tuition collections** - During the 2015 regular legislative session, tuition revenue for the North Dakota State College of Science for the 2015-16 fiscal year was estimated to be \$8.96 million.

**Capital projects** - The 2015 Legislative Assembly appropriated \$13,298,000 from the general fund for water, sewer, and infrastructure projects at the North Dakota State College of Science.

**Status/Result**

The budget allotment reduced general fund appropriations for the North Dakota State College of Science by \$2,359,218. The institution reduced its operations line item by \$1,256,440 and its capital assets line item by \$1,102,778. The institution is eliminating certain vacant positions, consolidating 2 vacant associate vice president FTE positions into 1 vice president FTE position, and delaying certain deferred maintenance projects.

The actual fall 2015 semester FTE enrollment was 2,305, 67 fewer than projected and 33 more than the fall 2014 semester.

The current estimate for tuition collections for the 2015-16 fiscal year is \$8,450,000, \$512,500 less than projected.

The North Dakota State College of Science has completed design work for the projects and bids have been awarded for electrical and general contracts. Work was expected to begin in April 2016.

**Higher education challenge matching grant program** - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. After the February 2016 general fund budget allotment, a total of \$963,809 is available for grants to the North Dakota State College of Science.

**Campus security** - The 2015 Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

Through March 2016 the North Dakota State College of Science has received \$608,282 in grant funding through the program.

The North Dakota State College of Science received \$222,528 from the campus security funding pool. The institution is using the funds for security cameras and to upgrade exterior lighting.