

**Dickinson State University
Budget No. 239
Senate Bill Nos. 2003 and 2018**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	105.32	\$28,082,814	\$0	\$28,082,814
2013-15 legislative appropriations	100.32	33,508,305	0	33,508,305
Legislative increase (decrease) to executive budget	(5.00)	\$5,425,491	\$0	\$5,425,491
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$9,815,688	\$0	\$9,815,688

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$22,792,617	\$900,000	\$23,692,617
2013-15 legislative appropriations	26,708,305	6,800,000	33,508,305
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$3,915,688	\$5,900,000	\$9,815,688
Percentage increase (decrease) to 2011-13 appropriations	17.2%	655.6%	41.4%
2013-15 legislative increase (decrease) to executive budget	(\$1,374,509)	\$6,800,000	\$5,425,491
Percentage increase (decrease) to executive budget	(4.9%)	N/A	19.3%

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

Salaries and Wages

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding included in the executive budget for institution equalization payments.		(\$2,236,064)		(\$2,236,064)
Provided adjusted institution equity funding payments in accordance with the higher education funding formula included in Senate Bill No. 2200.		1,430,077		1,430,077
Removed funding included in the executive budget for institution inflation and initiative payments.	(5.00)	(3,054,133)		(3,054,133)

Provided institution inflation funding payments based on 5 percent annual inflation adjustments made to institutions' base budgets.		1,846,980		1,846,980
Added funding for campus security.		638,631		638,631
Added one-time funding for operations of the Theodore Roosevelt Center.		800,000		800,000
Added one-time funding for a grant for the construction of a Theodore Roosevelt Presidential Library (Senate Bill No. 2018).		6,000,000		6,000,000
Total	<u>(5.00)</u>	<u>\$5,425,491</u>	<u>\$0</u>	<u>\$5,425,491</u>

FTE Changes

The Legislative Assembly included funding for 100.32 FTE positions, the same as the 2011-13 biennium. The Legislative Assembly removed 5 FTE positions included in the executive budget recommendation for various campus initiatives. Pursuant to Section 36 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE position adjustments must be reported to the Office of Management and Budget (OMB) prior to submission of the 2015-17 budget request.

One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$800,000 is for the operations of the Theodore Roosevelt Center at Dickinson State University. The Legislative Assembly also provided one-time funding of \$6 million in Senate Bill No. 2018 for a grant for the construction of a Theodore Roosevelt Presidential Library. These amounts are 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 64th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

Theodore Roosevelt Presidential Library

The Legislative Assembly appropriated \$6 million from the general fund to Dickinson State University in Senate Bill No. 2018 for the purpose of awarding a grant for the construction of a Theodore Roosevelt Presidential Library. The grant may not be awarded until the recipient entity certifies that it has raised \$3 million from non-state sources for the project.

Section 3 of Senate Bill No. 2003 provides an additional contingent general fund appropriation of \$6 million to Dickinson State University for providing a grant for the Theodore Roosevelt Presidential Library project. The funding is available only if actual general fund revenues, including any unobligated general fund balance on July 1, 2013, in excess of legislative estimates, exceed 3.5 percent of the estimated general fund revenues for the period from July 1, 2013, through June 30, 2014, as determined by OMB. For purposes of the contingent appropriation, "actual general fund revenues" and "estimated general fund revenues" exclude the estimated July 1, 2013, unobligated general fund balance and transfers into the general fund from the strategic investment and improvements fund, the Mill and Elevator, the lottery, and the gas tax administration.

Section 29 of Senate Bill No. 2003 authorizes Dickinson State University to use up to \$200,000 of the \$800,000 appropriated for the operations of Theodore Roosevelt Center for the planning and design of a facility to house the Theodore Roosevelt Presidential Library.