

**Department 238 - State College of Science
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	229.90	\$25,776,628	\$1,000,000	\$26,776,628
1999-2001 Legislative Appropriations	<u>229.90</u>	<u>25,603,806</u>	<u>25,065,836</u>	<u>50,669,642¹</u>
Increase (Decrease)	<u>0.00</u>	<u>\$172,822</u>	<u>(\$24,065,836)</u>	<u>(\$23,893,014)</u>

2001-03 Hoeven Executive Budget	<u>229.90</u>	<u>\$25,776,628</u>	<u>\$4,300,000</u>	<u>\$30,076,628</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$3,300,000</u>	<u>\$3,300,000</u>

¹ The 1999-2001 appropriation amounts include the following general fund allocations for the institution's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- \$9,874 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.
- \$116,893 of the \$2,630,992 critical salary funding pool appropriated to the University System to provide market and equity increases, in addition to legislatively appropriated salary increases.
- \$520,917 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and academic program needs.

The 1999-2001 appropriation amounts do not include additional spending authority resulting from Emergency Commission action, other University System allocations occurring during the 1999-2001 biennium, and spending authority carried over from the 1997-99 biennium.

Major Schafer Recommendations Affecting State College of Science 2001-03 Budget

	General Fund	Other Funds	Total
1. Removes requested appropriations for the following and provides, in Section 3 of Senate Bill No. 2003, that all income from federal, private, and other sources is appropriated to the institutions under the control of the State Board of Higher Education:			
Tuition income		(\$7,964,449)	(\$7,964,449)
Miscellaneous income		(582,994)	(582,994)
Income from continuing education activities		(200,000)	(200,000)
Local funds		<u>(18,849,376)</u>	<u>(18,849,376)</u>
Total		<u>(\$27,596,819)</u>	<u>(\$27,596,819)</u>
2. Provides funding for the following capital projects:			
Extraordinary repairs (a general fund increase of \$137,615 from the amount appropriated for the 1999-2001 biennium)	\$773,500		\$773,500
Electrical distribution system, roof replacement, and steamline replacement (a general fund increase of \$110,000 from the amount appropriated for the 1999-2001 biennium for Phase I of the project)	2,110,000		2,110,000
Parking lot repair and improvement*		<u>\$1,000,000</u>	<u>1,000,000</u>
Total recommended appropriation	<u>\$2,883,500</u>	<u>\$1,000,000</u>	<u>\$3,883,500</u>

* The executive budget recommendation provides that the parking lot repairs and improvements will be financed with revenue bonds issued by the University System. However, Senate Bill No. 2003 does not contain authority for the issuance of the bonds.

3. Replaces salaries and wages, operating expenses, and equipment line items with a new line item entitled operations.

4. Provides no funding to the institution for recommended salary increases; the appropriation for recommended salary increases is included in the executive recommendation for the North Dakota University System office as part of the \$19.4 million equity/special needs funding pool.

**Major Hoeven Recommendations Affecting State College of Science 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Adds funding for remodeling of the existing 22,300 square foot Student Union and the construction of a 12,000 square foot multipurpose addition, to be paid from the following sources:		\$3,300,000	\$3,300,000
• Revenue bonds repaid with student fees - \$2,000,000			
• Foundation funds - \$1,000,000			
• Bookstore and dining services revenues - \$300,000			

Major Legislation Affecting the State College of Science

Senate Bill No. 2037 - This bill provides a continuing appropriation to the State Board of Higher Education of all moneys received by institutions of higher education, including tuition income, and allows institutions to carry over unspent general fund appropriation authority.

Senate Bill No. 2038 - This bill requires that the budget request for the University System include requested amounts for base-, initiative-, and asset-funding components and requires that the executive budget appropriations bill for the University System include recommended appropriations for those components.

Senate Bill No. 2039 - This bill allows the State Board of Higher Education to authorize campus improvements and building maintenance projects financed by donations, gifts, grants, and bequests if the cost of the improvement or maintenance is not more than \$500,000.

Senate Bill No. 2040 - This bill provides that bonuses, cash incentive awards, and temporary salary adjustments provided to employees of the North Dakota University System are excluded from the definition of a fiscal irregularity.