

**State College of Science  
Senate Bill Nos. 2003, 2023**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 executive budget (Governor Schafer) (bills as introduced)	229.90	\$25,776,628	\$1,000,000	\$26,776,628
<b>2001-03 legislative appropriations</b>	<b>229.90</b>	<b>26,982,802</b>	<b>5,216,720</b>	<b>32,199,522</b>
Legislative increase (decrease) to executive budget	0.00	\$1,206,174	\$4,216,720	\$5,422,894
Legislative increase (decrease) to 1999-2001 appropriations	0.00	\$1,066,306	(\$19,849,116)	(\$18,782,810)
2001-03 Governor Hoeven's recommendation	229.90	\$25,776,628	\$4,300,000	\$30,076,628
Legislative increase (decrease) to Governor Hoeven's recommendation	0.00	\$1,206,174	\$916,720	\$2,122,894

**GOVERNOR HOEVEN'S RECOMMENDATIONS**

The Hoeven recommendation included \$3.3 million of other funds for the 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:

Revenue bonds repaid with student fees - \$2,000,000.

Foundation funds - \$1,000,000.

Bookstore and dining services revenues - \$300,000.

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET (SCHAFFER) AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the State College of Science is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. In addition to the above appropriations, Subdivision 2 of Section 1 of the bill includes a general fund appropriation of \$4,628,824 for an equity and special needs funding pool to be distributed by the State Board of Higher Education. A portion of the equity and special needs funding pool may be used for salary increases to address equity issues.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Reallocated funding to each institution from the equity and special needs funding pool in the University System office for the compensation package		\$818,543		\$818,543
Reallocated funding to various institutions from the equity and special needs funding pool and the board initiatives funding pool in the University System office for campus initiatives (The funding allocated to the State College of Science is for costs to continue		387,631		387,631

operation during the 2001-03 biennium which were not funded in the executive budget recommendation.)

Added funding for the renovation and expansion of the Blikre Activities Center			531,720	531,720
Added funding for the renovation of the Skills and Technology Training Center in Fargo			385,000	385,000
Added funding for the renovation and expansion of the Student Union			3,300,000	3,300,000
Total	<u>0.00</u>	<u>\$1,206,174</u>	<u>\$4,216,720</u>	<u>\$5,422,894</u>

**FTE Changes**

Pursuant to Section 9 of the bill, the State Board of Higher Education is authorized to adjust FTE positions as needed for the institutions of higher education. Any FTE adjustments must be reported to the Office of Management and Budget prior to submission of the 2003-05 biennium budget request.

**Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Sections 3 and 24 of the bill, to appropriate on a continuing basis (through June 30, 2003) all other funds received by the institutions of higher education during the 2001-03 biennium.

**Capital Improvements**

The Legislative Assembly provided funding for the following capital projects:

Project	General Fund	Other Funds	Total
Capital projects included in executive budget:			
Extraordinary repairs (SB 2003)	\$773,500		\$773,500
Infrastructure improvements (electrical distribution system, roof replacement, and steamline replacement) (SB 2003)	2,110,000		2,110,000
Parking lot improvements (SB 2023)		\$1,000,000	1,000,000
Legislative changes:			
Blikre Activities Center renovation and addition (SB 2003)		531,720	531,720
Skills and Technology Training Center renovation (SB 2003)		385,000	385,000
Student Union renovation and expansion (SB 2023)		3,300,000	3,300,000
Total	\$2,883,500	\$5,216,720	\$8,100,220

**Other Sections in Bill**

**Blikre Activities Center addition** - Section 20 was added providing legislative intent that \$368,920 of the amount appropriated for the addition to the Blikre Activities Center must be collected by the college before the construction of the addition may begin. This section also provides that upon Budget Section approval, the college may use any other funds, in addition to the \$368,920, for the Blikre Activities Center addition.

**Related Legislation**

**Capital projects** - Senate Bill No. 2023 provides bonding authority to the State Board of Higher Education for two projects at the State College of Science, as follows:

	<b>Bonding Authority</b>	<b>Other Funds Appropriations Contained in Senate Bill No. 2023</b>	<b>Total</b>
Parking lot improvements	\$1,000,000		\$1,000,000
Student Union renovation and expansion	2,000,000	\$1,300,000	3,300,000
<b>Total capital projects - Senate Bill No. 2023</b>	<b>\$3,000,000</b>	<b>\$1,300,000</b>	<b>\$4,300,000</b>

Section 6 of the bill provides that the State College of Science must raise the entire local match of \$1.3 million prior to beginning the renovation and expansion of the Student Union.

**Deficiency appropriation** - House Bill No. 1026 provides a general fund deficiency appropriation of \$312,690 to the State College of Science for utility costs (\$279,945) and emergency steamline repairs (\$32,745).