

SUMMARY OF THE 2001-03 BIENNIUM HIGHER EDUCATION GENERAL FUND ALLOCATIONS

	2001-03 General Fund Legislative Appropriation	Permanent Funding Allocations			2001-03 General Fund Adjusted Appropriation \4
		Equity and Special Needs Pool \1	Board Initiatives \2	Contingency and Capital Improvement \3	
University System pools	\$31,567,243	(\$3,703,000)			\$27,864,243
University System office	26,878,595		(\$298,000)	(\$100,000)	26,480,595
Bismarck State College	16,227,193	419,694			16,646,887
Lake Region State College	4,956,785	150,502			5,107,287
Williston State College	5,479,231	34,433			5,513,664
University of North Dakota	87,964,012	1,113,460	25,000		89,102,472
UND School of Medicine and Health Sciences	30,006,416	206,094			30,212,510
North Dakota State University	68,668,747	1,481,649			70,150,396
State College of Science	26,982,802		148,000		27,130,802
Dickinson State University	14,140,133	114,760			14,254,893
Mayville State University	9,055,337		125,000	60,000	9,240,337
Minot State University	26,532,386	142,371			26,674,757
Valley City State University	12,440,847			40,000	12,480,847
Minot State University - Bottineau	4,285,240	40,037			4,325,277
Forest Service	1,768,869				1,768,869
Total	<u>\$366,953,836</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$366,953,836</u>

	2001-03 General Fund Adjusted Appropriation \4	One-Time Funding Allocations			2001-03 General Fund Total Spending Authority \6
		Equity and Special Needs Pool \1	Technology Pool \5	Board Initiatives \2	Contingency and Capital Improvement \3
University System pools	\$27,864,243	(\$925,824)	(\$26,938,419)		\$0
University System office	26,480,595			(\$170,000)	(\$125,000)
Bismarck State College	16,646,887	140,000			
Lake Region State College	5,107,287				
Williston State College	5,513,664	110,000		30,000	
University of North Dakota	89,102,472	116,056	15,979,546	140,000	
UND School of Medicine and Health Sciences	30,212,510	15,932			
North Dakota State University	70,150,396	18,012	10,460,673		
State College of Science	27,130,802	135,000			
Dickinson State University	14,254,893	95,000			
Mayville State University	9,240,337				
Minot State University	26,674,757	137,500	498,200		
Valley City State University	12,480,847	89,000			125,000
Minot State University - Bottineau	4,325,277	69,324			
Forest Service	1,768,869				
Total	<u>\$366,953,836</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

\1 The 2001 Legislative Assembly provided funding from the general fund of \$4,628,824 for an equity and special needs funding pool to be allocated by the State Board of Higher Education to address equity and parity funding needs and to support new initiatives or program costs consistent with the State Board of Higher Education and statewide needs. The State Board of Higher Education allocated \$3,703,000, approximately 80 percent, of the funding pool to institutions to address equity based on the University System's long-term financing plan. The remaining funding of \$925,824 was allocated by the State Board of Higher Education to institutions for specific campus initiatives and programs.

\2 The 2001 Legislative Assembly provided \$1,370,797 from the general fund for board initiatives. Due to unexpended 1999-2001 biennium board initiative appropriation carryover authority of \$210,819, of which \$100,819 was from the general fund, the total amount of board initiative funding available for the 2001-03 biennium is \$1,581,616. The State Board of Higher Education has allocated \$1,266,310 of the funding as follows:

Permanent funding allocations

Articulation and transfer initiative - State College of Science	\$148,000
Higher Education Computer Network (HECN) help desk - University System office	200,000
Accountability surveys and report - University System office	201,500
Student Progress Achievement Research Cooperative - University System office	20,000
Arts and Humanities Summit - University of North Dakota	25,000
Statewide needs assessment - University System office	80,000
State Board of Higher Education professional development and self assessment - University System office	10,000
Other State Board of Higher Education action plan initiatives - University System office	45,000
Project Vital Link - University System office	36,810
System expertise data base - University System office	45,000
Success II initiative - Mayville State University	125,000
Subtotal - Permanent funding allocations	<u>\$936,310</u>

One-time funding allocations

Community College Consortium - Williston State College	\$30,000
System diversity initiative - University System office	50,000
Enterprise resource planning system initiative - University of North Dakota	250,000
(\$140,000 from the general fund and \$110,000 from special funds)	
Subtotal - One-time funding allocations	<u>\$330,000</u>
Total	<u><u>\$1,266,310</u></u>

\3 The 2001 Legislative Assembly provided \$344,309 from the general fund for contingencies and capital improvement emergencies. The State Board of Higher Education has allocated \$225,000 of the funding as follows:

Permanent funding allocations

Separation transition - Valley City State University	\$40,000
Separation transition - Mayville State University	60,000
Subtotal - Permanent funding allocations	<u>\$100,000</u>

One-time funding allocations

Emergency boiler repair - Valley City State University	<u>\$125,000</u>
Total	<u><u>\$225,000</u></u>

14 The 2001-03 general fund adjusted appropriation amounts reflect all "permanent" funding allocations approved by the State Board of Higher Education from the equity and special needs funding pool, board initiatives funding, and contingency and capital improvement funding appropriated to the University System by the 2001 Legislative Assembly.

15 The 2001 Legislative Assembly provided funding from the general fund of \$26,938,419 for a technology funding pool to be allocated by the State Board of Higher Education based on historic funding, the North Dakota University System information technology plan, the statewide network plan, base funding for HECN computer center operations, and base funding for Interactive Video Network (IVN) and On-line Dakota Information Network (ODIN) operations. The State Board of Higher Education allocated the technology funding pool as follows:

	University of North Dakota	North Dakota State University	Minot State University	Total
Base funding for the HECN, IVN, ODIN, and campus computer centers	\$12,473,762	\$9,752,163		\$22,225,925
Funding for Internet I, Internet II, and other network costs	600,000	600,000		1,200,000
Increased equipment lease costs	108,510	108,510		217,020
Costs associated with the implementation of the statewide information technology network	2,797,274		\$498,200	3,295,474
Total	<u>\$15,979,546</u>	<u>\$10,460,673</u>	<u>\$498,200</u>	<u>\$26,938,419</u>

16 The 2001-03 general fund total spending authority amounts reflect all funding allocations approved by the State Board of Higher Education from the equity and special needs funding pool, the technology funding pool, board initiatives funding, and contingency and capital improvements funding appropriated to the University System by the 2001 Legislative Assembly.