

**Department 227 - Bismarck State College
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	144.78	\$15,017,975		\$15,017,975
1999-2001 Legislative Appropriations	<u>145.53¹</u>	<u>15,256,622</u>	<u>\$19,159,776</u>	<u>34,416,398²</u>
Increase (Decrease)	<u>(0.75)</u>	<u>(\$238,647)</u>	<u>(\$19,159,776)</u>	<u>(\$19,398,423)</u>

2001-03 Hoeven Executive Budget	<u>144.78</u>	<u>\$15,017,975</u>		<u>\$15,017,975</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on 143.44 FTE positions. Section 6 of 1999 House Bill No. 1003 authorized the University System to adjust FTE positions as needed. The number of positions shown for the 1999-2001 biennium represents the number of positions reported to the Office of Management and Budget (OMB).

² The 1999-2001 appropriation amounts include the following general fund allocations for the institution's share of the funding pools appropriated to OMB and the University System:

- \$9,726 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.
- \$76,511 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.
- \$334,250 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 Bismarck State College 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		(\$7,952,200)	(\$7,952,200)
Miscellaneous income		(277,276)	(277,276)
Income from continuing education activities		(500,000)	(500,000)
Local funds		<u>(11,450,000)</u>	<u>(11,450,000)</u>
Total		<u>(\$20,179,476)</u>	<u>(\$20,179,476)</u>
2. Increases, from \$236,835 to \$250,000, funding for extraordinary repairs.	\$13,165		\$13,165
3. Decreases, from \$722,000 to \$0, funding for capital construction projects.	(\$272,000)	(\$450,000)	(\$722,000)
4. Deletes .75 FTE unclassified position.	(\$122,099)		(\$122,099)
5. Replaces salaries and wages, operating expenses, and equipment line items with a new line item entitled operations.			
6. 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 Bismarck State College 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

Major Legislation Affecting Bismarck State College

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 \$250,000.

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.

Summary of Legislative Changes to Bill as Introduced

See attached Statement of Purpose of Amendment.