

**Department 235 - North Dakota State University
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	805.49	\$65,262,441 ²	\$21,750,820 ³	\$87,013,261
1999-2001 Legislative Appropriations	<u>798.49¹</u>	<u>75,311,930</u>	<u>171,939,093</u>	<u>247,251,023⁴</u>
Increase (Decrease)	<u>7.00</u>	<u>(\$10,049,489)</u>	<u>(\$150,188,273)</u>	<u>(\$160,237,762)</u>

2001-03 Hoeven Executive Budget	<u>805.49</u>	<u>\$65,262,441</u>	<u>\$32,760,000</u>	<u>\$98,022,441</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$11,009,180</u>	<u>\$11,009,180</u>

¹ The 1999-2001 appropriation is based on 794.98 FTE positions. Section 6 of 1999 House Bill No. 1003 authorized the University System to adjust FTE positions as needed. The 798.49 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

² Total general fund appropriation per executive budget summary \$75,008,604
Less transfer of Higher Education Computer Network/campus computer centers line item to the North Dakota University System office reflected in Senate Bill No. 2003 9,746,163
Total general fund appropriation in Senate Bill No. 2003 \$65,262,441

³ Total other funds per executive budget summary \$22,017,168
Less appropriation for state facility energy improvement projects per Senate Bill No. 2023 296,348
Total other funds appropriation in Senate Bill No. 2003 \$21,750,820

⁴ The 1999-2001 appropriation amounts include \$89,271 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000, \$763,016 from the general fund for the agency's share of the \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises, and \$1,222,951 from the general fund for the agency's share of the \$4,290,128 equity, special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs and \$9,679,373 from the general fund for the agency's share of \$21,948,467 funding pool appropriated to the University System to address technology needs. The 1999-2001 appropriation amounts do not include (\$120,000) spent prior to the 1999-2001 biennium (emergency clause) and \$80,740 of carryover authority.

Major Schafer Recommendations Affecting North Dakota State University 2001-03 Budget

	General Fund	Other Funds	Total
1. Removes the appropriation of local funds.		(\$148,231,526)	(\$148,231,526)
2. Removes the appropriation of tuition, continuing education, and miscellaneous income.		(\$53,794,035)	(\$53,794,035)
3. Adds seven FTE positions for instruction due to anticipated enrollment increases.	\$239,427	\$652,293	\$891,720
4. Provides funding for construction of College of Business Administration building and classrooms.		\$20,000,000	\$20,000,000
5. Increases funding for renovation of Sudro Hall for a total project cost of \$2,950,000 (pharmacy program).		\$1,200,000	\$1,200,000
6. Provides funding for renovation of Robinson Hall (veterinary technology teaching program).		\$550,820	\$550,820
7. Provides funding for extraordinary repairs of \$1,737,531, a decrease of \$665,000 from the 1999-2001 biennium. In addition, \$296,348 of special funds is provided for energy improvement projects in Senate Bill No. 2023.	(\$665,000)		(\$665,000)

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| 8. Provides funding for flood insurance. | \$210,000 | \$210,000 |
| 9. Consolidates funding into two line items--operations and capital assets. | | |
| 10. The executive recommendation does not include funding for recommended compensation plan salary increases of three percent of salaries the first year of the biennium and two percent for the second year. Funding for institutions' salary increases is pooled and provided in the North Dakota University System office budget for the State Board of Higher Education to allocate to individual institutions. | | |

**Major Hoeven Recommendations Affecting North Dakota State University 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Provides funding for construction of a residence hall at North Dakota State University.		\$11,000,000	\$11,000,000
2. Approves an adjusted increase to the Robinson Hall renovation project. Total recommended authorization for the project is \$560,000.		\$9,180	\$9,180

Major Legislation Affecting the North Dakota State University

House Bill No. 1026 provides a general fund deficiency appropriation for the 1999-2001 biennium to North Dakota State University to offset expenditures of \$1,609,200 related to the 2000 flood. (emergency measure)

Section 7 of Senate Bill No. 2003 requires the North Dakota State University to establish a reserve fund of \$4.5 million from nonstate general fund moneys to be used to pay utility and repair costs for the College of Business building to be constructed at North Dakota State University. The reserve fund must be established prior to completion of the facility.

Senate Bill No. 2023 provides special funds appropriation for state facility energy improvement projects. The Industrial Commission, acting as the North Dakota Building Authority, shall arrange for \$296,348 of sundry projects at North Dakota State University through bonding. The energy savings associated with the projects are to be applied to the related bond payments.

Senate Bill No. 2037 provides a continuing appropriation of higher education institutions' special revenue funds including tuition and allows institutions to carry over at the end of the biennium unspent general fund appropriations.

Senate Bill No. 2038 requires the budget request for the University System to include budget estimates for block grants for a base-funding component and for an initiative-funding component and a budget estimate for an asset-funding component and requires the appropriation for the University System to include block grants to the State Board of Higher Education for a base-funding appropriation and for an initiative-funding appropriation and an appropriation for asset-funding.

Senate Bill No. 2039 allows the State Board of Higher Education to authorize campus improvements and building maintenance projects that are 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 allows higher education institutions to provide bonuses, cash incentive awards, and temporary salary adjustments to employees without reporting the activity as a fiscal irregularity.

Section 1 of Senate Bill No. 2137 authorizes the State Board of Higher Education to provide for the construction of a student housing apartment building on the North Dakota State University campus. The university may utilize any available local funds or funds received from other sources, including fire insurance recovery proceeds resulting from the F court building fire at that campus, for this project. The total appropriation for this project is \$2,310,000 from local funds or other sources. (emergency measure)

Section 2 of Senate Bill No. 2137 authorizes the State Board of Higher Education to provide for the renovation of Robinson Hall on the North Dakota State University campus. The university may utilize any federal, private, or local funds or funds received for other sources for this project. The total appropriation for this project is \$560,000 from federal, private, or local funds or other funds (emergency measure). The executive recommendation includes \$550,820 for renovation of Robinson Hall in Senate Bill No. 2003.