

**University of North Dakota
Budget No. 230
Senate Bill Nos. 2003, 2023**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	0.00	\$0	\$56,663,108	\$56,663,108
2005-07 legislative appropriations	623.76	94,852,147	97,831,554	192,683,701
Legislative increase (decrease) to executive budget	623.76	\$94,852,147	\$41,168,446	\$136,020,593
Legislative increase (decrease) to 2003-05 appropriations	(82.98)	\$5,256,474 ¹	\$44,531,554	\$49,788,028 ¹

¹This amount reflects the 2003-05 deficiency appropriation of \$371,000 from the general fund to the University of North Dakota for 1997 flood disaster expenditures.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions		\$92,628,579		\$92,628,579
Allocated funding from the recommended University System office contingency, extraordinary repairs, and capital emergency line item to individual higher education institutions		2,300,545		2,300,545
Reduced parity funding to recognize the reduction in state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(76,977)		(76,977)
Increased funding for major capital projects (see Capital Improvements section below)			\$43,500,000	43,500,000
Removed funding from Senate Bill No. 2023 from bond proceeds for energy improvement projects which was inadvertently included in both Senate Bill No. 2003 and Senate Bill No. 2023			(2,331,554)	(2,331,554)
Total	0.00	\$94,852,147	\$41,168,446	\$136,020,593

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 623.76 FTE positions, a decrease of 82.98 FTE positions from the authorized number of FTE positions for the 2003-05 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 of Senate Bill No. 2003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2007-09 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of Senate Bill No. 2003 and Senate Bill No. 2034, to appropriate on a continuing basis (through June 30, 2007) all other funds, including tuition income, received by the institutions of higher education during the 2005-07 biennium. Consequently, the legislative appropriation for the University of North Dakota does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly authorized the following projects:

	General Fund	Other Funds	Total
School of Medicine and Health Sciences allied health facility (SB 2003)		\$7,500,000	\$7,500,000
School of Medicine and Health Sciences laboratory renovation (SB 2003)		2,500,000	2,500,000
Indoor track facility (SB 2003)		6,000,000	6,000,000
Dining center renovation (SB 2003) (Revenue bonds)		2,100,000	2,100,000
Parking ramp structure (SB 2003) (Revenue bonds)		19,000,000	19,000,000
Housing units replacement (SB 2003) (Revenue bonds)		20,000,000	20,000,000
O'Kelly Hall renovation (SB 2003)		3,500,000	3,500,000
Nursing facility (SB 2003)		3,900,000	3,900,000
Bio-containment laboratory (SB 2003)		31,000,000	31,000,000
Energy improvement projects (SB 2023)		2,331,554	2,331,554
Extraordinary repairs (SB 2003)	\$2,300,545		2,300,545
Total	\$2,300,545	\$97,831,554	\$100,132,099