

**North Dakota State University  
Budget No. 235  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 executive budget (bills as introduced)	498.12	\$99,027,336	\$20,500,000	\$119,527,336
<b>2007-09 legislative appropriations</b>	<b>498.12</b>	<b>98,302,791<sup>1</sup></b>	<b>46,500,000</b>	<b>144,802,791</b>
Legislative increase (decrease) to executive budget	0.00	(\$724,545)	\$26,000,000	\$25,275,455
Legislative increase (decrease) to 2005-07 appropriations	14.13	\$19,905,915	\$9,000,000	\$28,905,915

<sup>1</sup> This amount includes \$7,016,935 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$91,285,856.

**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.

	<b>Major Items</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Provided a .25 percent operating reduction		(\$224,545)		(\$224,545)
Changed the funding source for \$500,000 of the total \$5 million appropriation for the Minard Hall renovation project from the general fund to special funds to provide for a local match		(500,000)	\$500,000	0
Provided a special funds appropriation to reauthorize the Bison Sports Arena renovation project			25,500,000	25,500,000
<b>Total</b>	<b>0.00</b>	<b>(\$724,545)</b>	<b>\$26,000,000</b>	<b>\$25,275,455</b>

**FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 498.12 FTE positions, an increase of 14.13 FTE positions from the authorized number of FTE positions for the 2005-07 biennium. The increase in FTE positions adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 of House Bill No. 1003, 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 2009-11 budget request.

**One-Time Funding**

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System, of which \$2,516,935 from the general fund is for extraordinary repairs and \$4.5 million from the general fund is for the Minard Hall renovation project at North Dakota State University. These amounts are not to be considered part of the agency's base

budget for preparing the 2009-11 executive budget and North Dakota State University is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

#### **Other Sections in Bill**

**College of Business building** - Section 22 provides that the State Board of Higher Education may enter agreements with the North Dakota State University Foundation or other private entity to allow for construction by the foundation or other private entity of a College of Business building off the North Dakota State University campus, using donations, gifts, or other private funds.

#### **Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 biennium. Consequently, the legislative appropriation for North Dakota State University does not include a specific appropriation of other funds, except for capital projects.

#### **Extraordinary Repairs**

The Legislative Assembly did not change the executive recommendation to provide funding of \$4,209,161 from the general fund for extraordinary repairs, an increase of \$2,516,935 from the 2005-07 biennium legislative appropriation of \$1,692,226. Of the \$4,209,161, \$1,692,226 is considered base funding and \$2,516,935 is considered one-time funding.

#### **Capital Projects**

**Minard Hall renovation project** - The Legislative Assembly appropriated \$5 million, of which \$4.5 million is from the general fund and \$500,000 is from special funds for Phases 1 and 2 of the Minard Hall renovation project. The \$4.5 million appropriation from the general fund is considered one-time funding.

**Dakota Coteau Field Research School** - The Legislative Assembly did not change the executive recommendation to authorize \$4 million in special funds for the Dakota Coteau Field Research School to be located along North Dakota State Highway 36 midway between Woodworth and Pingree.

**Ellig Softball Complex** - The Legislative Assembly did not change the executive recommendation to authorize \$4.5 million in special funds for renovation of the Ellig Softball Complex.

**Living Learning Residence Hall West/Ceres Hall** - The Legislative Assembly did not change the executive recommendation of \$12 million of special funds spending authority from the issuance of revenue bonds for construction of a Living Learning Residence Hall.

**Bison Sports Arena** - The Legislative Assembly provided \$25.5 million of special funds spending authority for reauthorization of the university's Bison Sports Arena renovation project.