

**North Dakota State University  
Budget 235  
House Bill Nos. 1003, 1022**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1999-2001 legislative appropriation	794.98	\$75,311,930	\$171,939,093	\$247,251,023
1997-99 legislative appropriation	<u>804.76</u>	<u>69,603,461</u>	<u>77,177,094</u>	<u>146,780,555</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	(9.78)	\$5,708,469	\$94,761,999	\$100,470,468

**NOTE:** The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$89,271 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.
- Funding of \$9,679,373 of the \$21,948,467 technology funding pool appropriated to the University System.
- Funding of \$763,016 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.
- Funding of \$1,222,951 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs.

**Item Description**

**Tuition revenue collections** - North Dakota State University's 1999-2001 budget includes \$47,327,768 of tuition collections.

**Student enrollments** - The 1999-2001 biennium budget included a projected headcount enrollment of 10,273 students for the 1999-2000 and 2000-01 school years.

**Health and wellness center** - The 1999 Legislative Assembly appropriated \$4.5 million of revenue bonds for construction of a health and wellness center on campus.

**Status/Result**

North Dakota State University (NDSU) estimates revenue from tuition collections for the 1999-2001 biennium at \$45,935,416, \$1,392,352 less than originally projected. The shortfall results primarily from a reduction in Minnesota reciprocity payments. To address this revenue shortfall, NDSU is reducing costs by delaying the filling of vacant positions and is focusing on increasing revenues by recruiting 200 new students to NDSU for the 2000-01 school year. To increase its out-of-state recruiting efforts, NDSU is in the process of developing out-of-state recruiting sites in Denver, Colorado, Milwaukee, Wisconsin, and Seattle, Washington. North Dakota State University currently has an out-of-state site located in Minneapolis, Minnesota.

Headcount enrollment was 9,638 for the fall 1999 semester and 9,033 for the spring 2000 semester.

Construction on the facility began in April 2000 with completion projected for May 2001. Revenue bonds totaling \$3.5 million were issued in August 1999. In addition, \$1 million for the project will be provided from student fees.

**Animal research facility** - The 1999 Legislative Assembly appropriated \$4,415,000, \$2,207,500 of bond proceeds and \$2,207,500 of federal funds for constructing Phase 1 of the new animal research facility on campus.

**Skills Training Center** - The 1999 Legislative Assembly provided that the \$747,500 appropriated from the general fund for the Skills Training Center may only be used for renovations. These funds are intended to be the final direct general fund support provided, and no direct general fund support may be provided for the operations of or renovations or additions to the Skills Training Center after the 1999-2001 biennium.

Bonds for Phase 1 of the project were issued in April 2000.

The \$747,500 provided by the Legislative Assembly is being used only for the cost of renovations at the Skills Training Center and NDSU will not be seeking any further direct general fund support for the Skills Training Center.