

**University of North Dakota
Budget 230
House Bill No. 1003; Senate Bill No. 2379**

| | FTE Positions | General Fund | Other Funds | Total |
|--|----------------------|----------------------------|--------------------|--------------------------------|
| 2007-09 legislative appropriation | 637.24 | \$115,120,705 ¹ | \$77,920,000 | \$193,040,705 |
| 2005-07 legislative appropriation | <u>623.76</u> | <u>97,381,874</u> | <u>97,831,554</u> | <u>195,213,428²</u> |
| 2007-09 appropriation increase (decrease) to 2005-07 appropriation | 13.48 | \$17,738,831 | (\$19,911,554) | (\$2,172,723) |

¹This amount includes \$5,808,330 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$109,312,375.

²This amount includes the 2005-07 deficiency appropriation of \$2,069,727 from the general fund to the University of North Dakota for 1997 flood expenditures.

Item Description

Enrollment - At the end of the 2007 Legislative Assembly, the University of North Dakota's FTE student enrollment projection for the fall 2007 semester was 11,381.

Tuition collections - The University of North Dakota estimated tuition revenue of \$69,400,000 for the 2007-08 fiscal year.

One-time funding - 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 \$3,628,330 from the general fund is for extraordinary repairs, \$1,980,000 from the general fund is for O'Kelly Hall and Ireland Laboratory renovation projects, and \$200,000 from the general fund is for the Nursing Education Consortium at the University of North Dakota. These amounts are not to be considered part of the institution's base budget for preparing the 2009-11 executive budget, and the University of North Dakota is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Capital assets - The University of North Dakota received a capital assets appropriation of \$85,828,875. The following is a summary of the funding:

| Description | General Fund | Other Funds | Total |
|--|--------------|--------------|--------------|
| Allied Health facility | | \$20,400,000 | \$20,400,000 |
| American Indian Center | | 10,000,000 | 10,000,000 |
| Energy and Environmental Research Center (EERC) Commercialization Center | | 5,000,000 | 5,000,000 |
| Earth systems science building | | 5,000,000 | 5,000,000 |
| Indoor track facility | | 15,000,000 | 15,000,000 |

Status/Result

The University of North Dakota fall 2007 semester FTE enrollment was 10,967, 414 less than estimated.

The University of North Dakota's current estimate for tuition collections for the 2007-08 fiscal year is \$69,300,000, \$100,000 less than projected.

The University of North Dakota College of Nursing is administering a Nursing Education Consortium. As of May 2008 the consortium has met 10 times to discuss areas of concern relating to nursing education and rural health. The consortium has spent \$100,000 of the funding on training, grant writing, and meeting expenses and anticipates spending the remainder of the funding by the end of the 2007-09 biennium.

See the **Capital assets** section below for information regarding the university's capital assets.

The following is a summary of the status of the University of North Dakota's capital assets funding as of May 2008:

- Allied Health facility - The project has not commenced.
- American Indian Center - The project has not commenced.
- EERC Commercialization Center - The project has not commenced.
- Earth systems science building - The project has not commenced.
- Indoor track facility - The project has not commenced.
- Memorial Union front entrance - The project has not commenced.
- O'Kelly Hall - Ireland Laboratory - The project is anticipated to begin in June 2008 with completion projected for April 2009.
- SMHS laboratory and administration - The project has not commenced.
- SMHS Bismarck Family Practice Center - The project has not commenced.

| Description | General Fund | Other Funds | Total |
|---|------------------------|---------------------|---------------------|
| Memorial Union front entrance | | 4,500,000 | 4,500,000 |
| O'Kelly Hall - Ireland Laboratory | \$1,980,000 | 220,000 | 2,200,000 |
| School of Medicine and Health Sciences (SMHS) laboratory and administration renovations | | 9,800,000 | 9,800,000 |
| SMHS Bismarck Family Practice Center graduate center | | 4,000,000 | 4,000,000 |
| Wilkerson dining center | | 4,000,000 | 4,000,000 |
| Extraordinary repairs | 5,928,875 ¹ | | 5,928,875 |
| Total | \$7,908,875 | \$77,920,000 | \$85,828,875 |

¹Of this amount, \$2,300,545 is considered base funding and \$3,628,330 is considered one-time funding.

- Wilkerson dining center - The project has not commenced.
- Extraordinary repairs - The University of North Dakota anticipates spending all funding for extraordinary repairs.