

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 legislative appropriation	498.12	\$98,302,791 <sup>1</sup>	\$46,500,000	\$144,802,791
2005-07 legislative appropriation	<u>483.99</u>	<u>78,685,968<sup>2</sup></u>	<u>37,500,000</u>	<u>116,185,968</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	14.13	\$19,616,823	\$9,000,000	\$28,616,823

<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.

<sup>2</sup>This amount includes the 2005-07 deficiency appropriation of \$289,092 from the general fund to North Dakota State University for 2000 flood expenditures.

**Item Description**

**Enrollment** - At the end of the 2007 Legislative Assembly, North Dakota State University's FTE student enrollment projection for the 2007-09 biennium was 11,096 for both the fall 2007 and fall 2008 semesters.

**Tuition collections** - North Dakota State University estimated tuition revenue of \$50,239,681 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 \$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. This amount is not to be considered part of the institution'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.

**Capital projects** - The Legislative Assembly authorized the following capital projects for North Dakota State University for the 2007-09 biennium:

<b>Description</b>	<b>General Fund (One-Time Funding)</b>	<b>Other Funds</b>	<b>Total</b>
Minard Hall renovation project	\$4,500,000	\$500,000	\$5,000,000
Dakota Coteau Field Research School		4,000,000	4,000,000
Ellig Softball Complex		4,500,000	4,500,000
Living Learning Residence Hall West/Ceres Hall		12,000,000	12,000,000
Bison Sports Arena renovation		25,500,000	25,500,000
<b>Total</b>	<b>\$4,500,000</b>	<b>\$46,500,000</b>	<b>\$51,000,000</b>

**Status/Result**

North Dakota State University's fall 2007 semester FTE enrollment was 11,221, 125 more than estimated and 331 more than the fall 2006 semester.

North Dakota State University's current estimate for tuition collection for the 2007-08 fiscal year is \$51,200,000, \$960,319 more than projected.

North Dakota State University anticipates using all the funds provided for extraordinary repairs during the 2007-09 biennium.

See the **Capital projects** section below for information regarding the status of the university's Minard Hall renovation project.

The following is a summary of the status of North Dakota State University's capital projects:

Minard Hall renovation project	The project is dependent on the university providing a match of \$500,000 in special funds. The university anticipates matching funds will be identified during the 2008-09 fiscal year.
Dakota Coteau Field Research School	The project is currently in the planning process. No construction start date has been identified.
Ellig Softball Complex	The university is raising funds for the project. No construction start date has been identified.
Living Learning Residence Hall West/Ceres Hall	The Living Learning Residence Hall West is under construction with substantial completion scheduled for February 2009. The Ceres Hall project is in the bidding process. North Dakota State University received approval from the Budget Section in March 2008 to increase funding for the projects by \$400,000 from \$12 million to \$12.4 million. The additional funding will be provided with local auxiliary funds.

Bison Sports Arena renovation	The Bison Sports Arena project is currently in the design stage. The project may be impacted by an addition being proposed to the Fargodome. If the Fargodome addition is built, the scope of the Bison Sports Arena project may change to accommodate a different purpose for the main arena.
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**College of Business building** - Section 22 of House Bill 1003 provided 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.

The State Board of Higher Education entered an agreement with the North Dakota State University Foundation to relocate the College of Business to a building in downtown Fargo. The project is expected to be substantially completed in January 2009.