

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	637.24	\$115,408,905	\$78,200,000	\$193,608,905
2007-09 legislative appropriations	637.24	115,120,705¹	77,920,000	193,040,705
Legislative increase (decrease) to executive budget	0.00	(\$288,200)	(\$280,000)	(\$568,200)
Legislative increase (decrease) to 2005-07 appropriations	13.48	\$19,808,558	(\$19,911,554)	(\$102,996)

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

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:				
Provided a .25 percent operating reduction		(\$268,200)		(\$268,200)
Provided funding for the costs of a Nursing Education Consortium mobile simulation laboratory program to travel the state and provide clinical education for nursing students and clinical education to medical facility staff. This appropriation is considered one-time funding (Senate Bill No. 2379).		200,000		200,000
Changed funding source for a portion of the total appropriation for the O'Kelly Hall and Ireland Laboratory renovation projects. The total appropriation is \$2.2 million, of which \$1,980,000 is from the general fund and \$220,000 is from special funds.		(220,000)	220,000	0
Reduced special funds spending authority from \$4.5 million to \$4 million for a new Bismarck Family Practice Center			(500,000)	(500,000)
Total	0.00	(\$288,200)	(\$280,000)	(\$568,200)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 637.24 FTE positions, an increase of 13.48 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 \$3,628,330 from the general fund is for extraordinary repairs, \$1,980,000 from the general fund is for the 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 agency'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.

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 the University of North Dakota 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 \$5,928,875 from the general fund for extraordinary repairs, an increase of \$3,638,330 from the 2005-07 biennium legislative appropriation of \$2,300,545. Of this amount \$2,300,545 is considered base funding and \$3,628,330 is considered one-time funding.

Capital Projects

Allied Health facility - The Legislative Assembly did not change the executive recommendation to appropriate \$20.4 million from special funds for an Allied Health facility.

American Indian Center - The Legislative Assembly did not change the executive recommendation to appropriate \$10 million from special funds for a new American Indian Center.

Energy and Environmental Research Center Commercialization Center - The Legislative Assembly did not change the executive recommendation to appropriate \$5 million from special funds for the Energy and Environmental Research Center (EERC) Commercialization Center which will provide space for private sector business and industry.

Earth systems science building - The Legislative Assembly did not change the executive recommendation to appropriate \$5 million from special funds for an earth systems science building. The facility will feature wind, solar, and geothermal energy production along with specialized treatment facilities for waste water and refuse.

Indoor track facility - The Legislative Assembly did not change the executive recommendation to appropriate \$15 million from special funds for an indoor track facility.

Memorial Union front entrance - The Legislative Assembly did not change the executive recommendation to appropriate \$4.5 million from special funds for the Memorial Union front entrance renovation project.

O'Kelly Hall and Ireland Laboratory renovation projects - The Legislative Assembly appropriated \$2.2 million, of which \$1,980,000 is from the general fund and \$220,000 is from special funds, for the O'Kelly Hall and Ireland Laboratory renovation projects.

University of North Dakota School of Medicine and Health Sciences renovation project - The Legislative Assembly did not change the executive recommendation to appropriate \$9.8 million from special funds for laboratory and administrative support space renovation projects at the University of North Dakota School of Medicine and Health Sciences.

Bismarck Family Practice Center building - The Legislative Assembly appropriated \$4 million from special funds for a University of North Dakota School of Medicine and Health Sciences Center for Family Practice building in Bismarck.

Wilkerson dining center renovation - The Legislative Assembly did not change the executive recommendation to authorize \$4 million of special funds spending authority from the issuance of revenue bonds for the Wilkerson dining center renovation project.