

**North Dakota State University  
Budget 235  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 legislative appropriation	491.21	\$172,481,867 <sup>1</sup>	\$39,819,356	\$212,301,223
2011-13 legislative appropriation	<u>495.21</u>	<u>128,020,232</u>	<u>36,100,000</u>	<u>164,120,232</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	(4.00)	\$44,461,635	\$3,719,356	\$48,180,991

<sup>1</sup>This amount includes one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$143,073,784.

**NOTE:** The 2013-15 legislative appropriations amounts have been adjusted to include \$1,288,083 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

**Item Description**

**Enrollment** - At the end of the 2013 regular legislative session, North Dakota State University (NDSU) FTE student enrollment projection for the 2013-15 biennium was 12,707 for the fall 2013 semester and 12,707 for the fall 2014 semester.

**Tuition collections** - North Dakota State University estimated tuition revenue of \$91.9 million for the 2013-14 fiscal year.

**One-time funding** - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$1,288,083 has been allocated for deferred maintenance and \$28,120,000 is for capital projects at NDSU.

**Capital projects** - The Legislative Assembly authorized the following capital projects for the NDSU for the 2013-15 biennium:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Science, technology, engineering, and mathematics (STEM) classroom building	\$28,120,000		\$28,120,000
Nutrition dietetics and hospitality laboratory		\$750,000	750,000
Memorial Union food court remodeling		975,000	975,000
Residence hall lavatory renovations - Phase I		1,000,000	1,000,000
Residence hall lavatory renovations - Phase II		1,030,000	1,030,000

**Status/Result**

The fall 2013 semester FTE enrollment was 12,797, 90 more than projected and 90 more than the fall 2012 semester.

The current estimate for tuition collections for the 2013-14 fiscal year is \$92.1 million, \$0.2 million more than projected.

North Dakota State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding NDSU capital projects.

The status of each project as of April 2014 is as follows:

- Science, technology, engineering, and mathematics classroom building - The project is currently in the predesign phase. The project is estimated to be complete by the fall of 2015.
- Nutrition dietetics and hospitality laboratory - The project is expected to begin in May 2014 and be complete by October 2014.
- Memorial Union food court remodeling - The project was completed in December 2013.
- Residence hall lavatory renovations - Phase I - The project was completed in April 2014.
- Residence hall lavatory renovations - Phase II - Bids have been awarded for the project, and the project will begin in May 2014.
- Sanford Health Athletic Complex renovation (reauthorization of project) - The project begin in April 2014 and is expected to be complete in October 2016.

Sanford Health Athletic Complex renovation (reauthorization of project)		35,404,356	35,404,356
Center for Computationally Assisted Science and Technology building upgrades		660,000	660,000
Total	\$28,120,000	\$39,819,356	\$67,939,356

**Higher education challenge matching grant program** - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$10 million is available for grants to NDSU.

**Sanford College of Nursing integration** - North Dakota State University requested State Board of Higher Education approval to enter an agreement with Sanford Health to integrate the Sanford College of Nursing in Bismarck into the NDSU College of Nursing.

- Center for Computationally Assisted Science and Technology building upgrades - The project has not begun.

Through April 2014, NDSU and the NDSU Foundation have received \$955,020 through the program for a technology and equipment endowment fund and an American Indian public health resource center.

The State Board of Higher Education approved the request to integrate the Sanford College of Nursing into the NDSU College of Nursing. The integration will be effective beginning with the 2014-15 academic year.