

**Department 230 - University of North Dakota
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget ¹	630.20	\$270,579,565	\$6,000,000	\$276,579,565
2013-15 Legislative Appropriations ^{2,3,4}	633.60	226,884,571	96,487,262	323,371,833
Increase (Decrease)	(3.40)	\$43,694,994	(\$90,487,262)	(\$46,792,268)

¹The executive budget provides for a portion of recommended funding for the University of North Dakota (UND) to be transferred to the UND School of Medicine and Health Sciences consistent with the higher education student credit-hour funding method.

²The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of (3.40) positions, from 633.60 to 630.20, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

³The 2013-15 appropriation amounts do not include the following general fund allocations to the institution from one-time funding pools and one-time program funding appropriated to the North Dakota University System office:

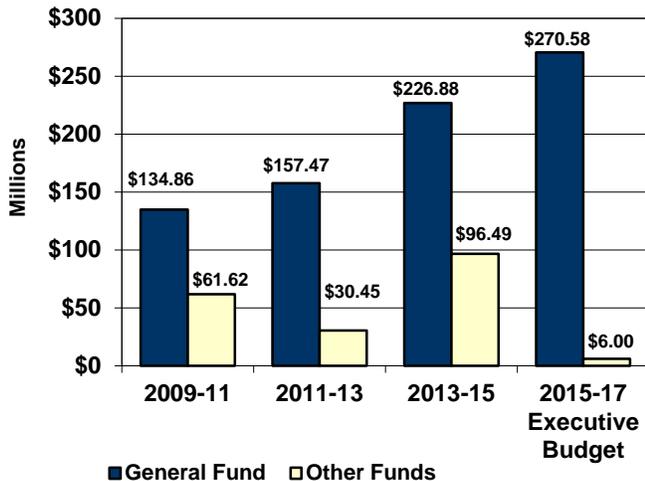
- Deferred maintenance funding pool allocations of \$2,667,599.
- Capital projects contingency funding pool allocations of \$1,813,785.
- Grants received from the higher education challenge fund.

⁴The 2013-15 biennium general fund appropriations have been reduced by \$3,671,762 to reflect a transfer of operations funding to the UND School of Medicine and Health Sciences as provided in Section 33 of Senate Bill No. 2003.

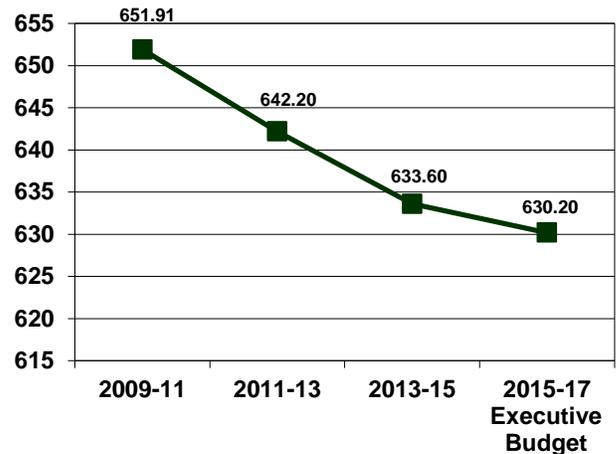
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$191,547,480	\$79,032,085	\$270,579,565
2013-15 Legislative Appropriations	154,094,571	72,790,000	226,884,571
Increase (Decrease)	\$37,452,909	\$6,242,085	\$43,694,994

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$270,579,565	\$6,000,000	\$276,579,565
2015-17 Base Level	154,094,571	0	154,094,571
Increase (Decrease)	\$116,484,994	\$6,000,000	\$122,484,994

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding increases through the higher education funding formula for the following components:			
• Formula adjustment to reflect an increase in completed student credit-hours	\$13,336,404	\$0	\$13,336,404
• Inflation adjustment for salary, benefit, and utility increases	21,337,429	0	21,337,429
• Cost to continue the UND School of Medicine and Health Science's RuralMed Program	996,843	0	996,843
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Total	\$35,670,676	\$0	\$35,670,676
2. Removes funding for internal audit assessments paid to the University System office. (Funding is added to the University System office for internal audit functions.)	(\$165,136)	\$0	(\$165,136)
3. Transfers funding for predictive analytics and document imaging to the University System office	(\$324,403)	\$0	(\$324,403)
4. Increases funding for base extraordinary repairs to provide total funding of \$6,683,338	\$2,271,772	\$0	\$2,271,772
5. Adds one-time funding to pay off outstanding special assessments	\$241,585	\$0	\$241,585
6. Adds one-time funding for campus security projects	\$790,500	\$0	\$790,500
7. Adds one-time funding for the following capital projects:			
• UND School of Medicine and Health Sciences facility - Phase II	\$62,000,000	\$0	\$62,000,000
• Airport apron project	16,000,000	0	16,000,000
• Student engagement and success projects	0	6,000,000	6,000,000
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Total	\$78,000,000	\$6,000,000	\$84,000,000

Other Sections in Bill

Carryover authority - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

UND School of Medicine and Health Sciences funding - Section 13 provides that a portion of the operations funding appropriated to UND be transferred to the UND School of Medicine and Health Sciences consistent with the proposed higher education student credit-hour funding method.

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - Section 14 appropriates federal, private, and local funds received by institutions, including tuition revenue, during the 2015-17 biennium.

Significant Audit Findings

The State Auditor's office found UND did not receive legislative approval for a classroom scale-up project.

Major Related Legislation

House Bill No. 1233 - Tuition Increase Prohibited - Prohibits tuition rate increases at all University System institutions during the 2015-17 biennium and provides a \$29.7 million general fund appropriation to the State Board of Higher Education to offset the financial impact of not allowing tuition rate increases.