

**University of North Dakota
Budget 230
Senate Bill Nos. 2003, 2023**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	917.17	\$105,173,074	\$18,841,785	\$124,014,859
1999-2001 legislative appropriation	919.75	99,439,266	339,866,702	439,305,968
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	(2.58)	\$5,733,808	(\$321,024,917)	(\$315,291,109)

NOTE: The 2001-03 appropriation amounts include the following general fund allocations for the university's share of the funding pools appropriated to the University System:

- Funding of \$1,229,516 from the \$4,628,824 equity and special needs funding pool for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.
- Funding of \$15,979,546 from the \$26,938,419 technology pool for equipment, system technology and network costs, implementation of the statewide information technology network, and operation of the Interactive Video Network (IVN), On-line Dakota Information Network (ODIN), and Higher Education Computer Network (HECN).

Item Description

Enrollment - Original enrollment projections for the University of North Dakota (does not include medical resident students) for the 2001-03 biennium are:

	2001-02	2002-03
Projected FTE enrollment	9,620	9,620
Projected headcount enrollment	12,350	12,350

Tuition collections - The University of North Dakota estimated tuition income of \$30.2 million for the 2001-02 fiscal year and \$62.8 million for the 2001-03 biennium.

Land purchase - The 2001 Legislative Assembly approved \$141,000 of special funds for the purchase of a tract of land adjacent to the University of North Dakota campus.

Status/Result

The headcount enrollment for the University of North Dakota was 11,546 students for the fall 2001 semester, 735 students more than the fall 2000 semester headcount of 10,811. The headcount enrollment was 11,006 for the spring 2002 semester, 788 students more than the spring 2001 semester headcount of 10,218. These headcount numbers do not include approximately 220 medical resident students in the UND School of Medicine and Health Sciences. The projected headcount includes summer school enrollment, which was not calculated into the actual headcount numbers.

The University of North Dakota is currently projecting additional tuition revenues of approximately \$2.15 million per fiscal year due to higher than estimated enrollment figures. The current estimate for tuition collections is \$67.1 million for the 2001-03 biennium, \$4.3 million more than the original budget.

The land purchase has been completed and is being used as a parking lot.

Capital projects - The 2001 Legislative Assembly approved the following capital projects for the University of North Dakota:

Carnegie Library renovation (SB 2003)	\$3 million other funds
Smith Hall - Johnstone Hall - Fulton Hall renovation (SB 2003)	\$2.65 million other funds
Wilkerson Hall loading dock (SB 2003)	\$1.7 million other funds
Rural Technology Center addition (SB 2003)	\$3.8 million other funds
Rural Technology Center canopy (SB 2003)	\$60,000 other funds (bonding)
Memorial Student Union renovation (SB 2023)	\$3.5 million other funds (bonding)
Sundry (energy saving) projects (SB 2023)	\$3,990,785 other funds (bonding)

Carnegie Library - Fundraising is in progress. The scheduled start date for construction has not been determined as of March 2002.

Smith, Johnstone, and Fulton Halls - Bathroom renovations have been completed in Smith and Johnstone. Fulton Hall asbestos removal is scheduled for summer 2002.

Wilkerson Hall loading dock - The scope of the project is being reevaluated and a start date for the project has not been determined.

Rural Technology Center - Preliminary drawings for the project are complete and fundraising is in progress. The scheduled start date for construction has not been determined as of March 2002.

Rural Technology Center canopy - The project is being reconsidered due to location of and possible land lease for a new hotel and convention center in Grand Forks.

Memorial Student Union - An architect has been selected and construction is scheduled for September 2002. The estimated completion date of the renovation is fall 2003.

Sundry projects - The energy saving projects are in the process of being completed.