

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	651.91	\$157,466,196 ¹	30,450,000	\$187,916,196
2009-11 legislative appropriation	<u>651.91²</u>	<u>134,863,462</u>	<u>61,619,000</u>	<u>196,482,462</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$22,602,734	(\$31,169,000)	(\$8,566,266)

¹This amount includes \$12,597,146 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$144,869,050.

²The number of FTE positions for the 2009-11 biennium has been adjusted by 26.63, from 625.28 to 651.91, pursuant to Section 20 of 2009 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.

NOTE: The 2011-13 legislative general fund appropriations amounts have been adjusted to include:

- \$3,788,692 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.
- \$75,000 from the general fund for educational leadership program allocation funding appropriated to the University System office.

Item Description

Enrollment - At the end of the 2011 regular legislative session, the University of North Dakota's FTE student enrollment projection for the 2011-13 biennium was 12,101 for the fall 2011 semester and 12,118 for the fall 2012 semester.

Tuition collections - The University of North Dakota estimated tuition revenue of \$69.1 million for the 2011-12 fiscal year.

One-time funding - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$97,146 is for special assessments and \$12.5 million is for capital projects at the University of North Dakota.

Capital projects - The Legislative Assembly authorized the following capital projects for the University of North Dakota for the 2011-13 biennium:

	General Fund	Other Funds	Total
Joint information technology building project and attached research building	\$12,500,000	\$8,000,000	\$20,500,000
Energy and Environmental Research Center Slurry Building expansion		2,700,000	2,700,000

Status/Result

The fall 2011 semester FTE enrollment was 12,319, 218 more than projected and 301 more than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 fiscal year is \$74.9 million, \$5.8 million more than projected.

The University of North Dakota anticipates using all the funds provided for special assessment payments during the 2011-13 biennium.

See the **Capital projects** section below for information regarding the institution's capital projects.

The status of each project as of April 2012 is as follows:

- Joint information technology building project and attached research building - The State Board of Higher Education authorized, and the Budget Section subsequently approved, the renovation of an existing building for a data center and the construction of a new building for office space. The project is expected to cost \$15.5 million, of which \$12.5 million is from the general fund and \$3 million is from one-time information technology savings and cost efficiencies. The University System did not receive a federal grant to construct a research facility in conjunction with the information technology building.

University Townhome apartments		5,000,000 ¹	5,000,000
Wilkerson Hall renovation and addition		14,000,000 ¹	14,000,000
Flight operations center renovation		750,000	750,000
Total	\$12,500,000	\$30,450,000	\$42,950,000

¹The Legislative Assembly provided revenue bonding authority of \$5 million for the University Townhome apartments projects and \$14 million for the Wilkerson Hall renovation and addition.

- Energy and Environmental Research Center Slurry Building expansion - The project has not been started.
- University Townhome apartments - The project has not been started.
- Wilkerson Hall renovation and addition - The project is estimated to be completed in 2014.
- Flight operations center renovation - The project is estimated to be completed in the summer of 2012.