**North Dakota State University**
**Budget 235**
**Senate Bill Nos. 2003, 2023, 2137**

|  | FTE Positions | General Fund | Other Funds | Total |
|---|---|---|---|---|
| 2001-03 legislative appropriation | 805.49 | $80,629,081 | $35,366,348 | $115,995,429 |
| 1999-2001 legislative appropriation | 798.49 | 76,921,130 | 171,939,093 | 248,860,223 |
| 2001-03 appropriation increase (decrease) to 1999-2001 appropriation | 7.00 | $3,707,951 | ($136,572,745) | ($132,864,794) |

**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 $1,499,661 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 $10,460,673 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** | **Status/Result** |
|---|---|

**Item Description**

**Enrollment** - Original enrollment projections for North Dakota State University for the 2001-03 biennium are:

|  | **2001-02** | **2002-03** |
|---|---|---|
| Projected FTE enrollment | 8,722 | 8,912 |
| Projected headcount enrollment | 10,918 | 11,475 |

**Tuition collections** - North Dakota State University estimated tuition income of $26.4 million for the 2001-02 fiscal year and $53.4 million for the 2001-03 biennium.

**Status/Result**

The headcount enrollment for North Dakota State University was 10,538 students for the fall 2001 semester, 536 students more than the fall 2000 semester headcount of 10,002. The headcount enrollment was 10,278 for the spring 2002 semester, 768 students more than the spring 2001 headcount of 9,510. The spring 2002 semester headcount includes 215 students participating in the tri-college program. These students were not included in the 2000 or 2001 headcounts. The projected headcount includes summer school enrollment, which was not calculated into the actual headcount numbers.

North Dakota State University is currently estimating fiscal year 2001-02 tuition collections of $27 million, $600,000 more than projected. The current estimate for 2001-03 biennium tuition collections is $55.9 million, $2.5 million more than projected. The increase in tuition revenues is due primarily to increases in enrollment.

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

| | |
|---|---|
| College of Business Administration (SB 2003) | $20 million other funds |
| Sudro Hall renovation (SB 2003) | $1.2 million other funds |
| Sundry (energy saving projects) (SB 2023) | $296,348 other funds (bonding) |
| Minard Hall renovation (SB 2023) | $3 million other funds (bonding) |
| Residence Hall (SB 2023) | $8 million other funds (bonding) |
| Robinson Hall renovation (SB 2137) | $560,000 other funds |
| Student housing apartment building (SB 2137) | $2.31 million other funds |

**College of Business Administration** - The fund drive for this project will begin in the 2003-05 biennium.

**Sudro Hall** - The renovation is anticipated to be completed by summer 2002.

**Sundry projects** - Approximately one-half of the planned energy saving projects are completed as of March 2002.

**Minard Hall** - Construction will start in summer 2002 and the anticipated completion date is August 2003.

**Residence Hall** - Construction will start in spring 2002 and the anticipated completion date is August 2003.

**Robinson Hall** - The renovation is completed.

**Student housing apartment building** - The original contractor was removed from the project because of quality of workmanship issues. The university plans to receive reimbursement on the bond from the contractor's surety company. The university plans to request Budget Section approval to use additional funding for the project as a result of increased costs incurred due to the breach of contract. The planned completion date for the building is prior to the fall 2002 semester.