

**North Dakota State University
Budget 235
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	584.88	\$128,020,232 ¹	\$36,100,000	\$164,120,232
2009-11 legislative appropriation	<u>584.88²</u>	<u>128,763,124</u>	<u>58,100,000</u>	<u>186,863,124</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	(\$742,892)	(\$22,000,000)	(\$22,742,892)

¹This amount includes \$272,683 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$127,747,549.

²The number of FTE positions for the 2009-11 biennium has been adjusted by 69.12, from 515.76 to 584.88, 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 the institutions and entities under its control.

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

- \$6,005,607 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 the institution's share of the \$150,000 educational leadership program funding appropriated to the University System office.

Item Description

Enrollment - At the end of the 2011 regular legislative session, North Dakota State University's FTE student enrollment projection for the 2011-13 biennium was 12,708 for both the fall 2011 and fall 2012 semesters.

Tuition collections - North Dakota State University estimated tuition revenue of \$75,001,129 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, \$272,683 is for special assessment payments at North Dakota State University.

Capital projects - The Legislative Assembly authorized the following capital projects for NDSU for the 2011-13 biennium:

	General Fund	Other Funds	Total
Bison Sports Arena renovation project		\$29,100,000	\$29,100,000
Indoor practice facility		5,000,000	5,000,000
Information technology infrastructure projects		2,000,000	2,000,000
Total	\$0	\$36,100,000	\$36,100,000

Status/Result

The fall 2011 semester FTE enrollment was 12,606, 102 less than projected and 102 less than the fall 2010 semester.

The current estimate for tuition collections has not changed from the original estimate.

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

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

- Bison Sports Arena project - The university is currently conducting a fundraising campaign for the project. A construction start date has yet to be identified.
- Indoor practice facility - Construction of the facility began in the fall of 2011 and is estimated to be complete by the fall of 2012.
- Information technology infrastructure projects - The projects have not begun and it is unknown if funding will be available for the projects.

Minard Hall project - North Dakota State University received a \$5 million appropriation (\$4.5 million general fund, \$500,000 special funds) for the 2007-09 biennium and a \$13 million general fund appropriation for the 2009-11 biennium for Phases 1 and 2 of the Minard Hall project. In December 2009, a portion of the building partially collapsed during construction. Section 8 of 2011 House Bill No. 1003 authorizes North Dakota State University to continue unspent 2007-09 and 2009-11 biennium appropriation authority for the Minard Hall project into the 2011-13 biennium. North Dakota State University is to provide reports to the Budget Section during the 2011-12 interim regarding the status of the project.

North Dakota State University received Budget Section approval in December 2012 to increase the special funds spending authority for the project by \$4,874,300 to provide for a total project cost of \$22,874,300. The additional funding for the project is to come from insurance proceeds, legal, settlements, and other available funds, including a potential deficiency appropriation request. The project is anticipated to be substantially complete in December 2012.