

**University of North Dakota
Budget No. 230
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	2,218.07	\$140,859,755 ^{1,2}	\$819,870,450	\$960,730,205
2015-17 legislative appropriation	<u>630.20</u>	<u>220,192,847</u>	<u>6,000,000</u>	<u>226,192,847</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	1,587.87	(\$79,333,092)	\$813,870,450	\$734,537,358

¹The 2017-19 biennium legislative appropriations have been adjusted to reflect a transfer of operations funding of \$5,963,189 from the University of North Dakota School of Medicine and Health Sciences to the University of North Dakota as provided in Section 22 of 2017 Senate Bill No. 2003.

²This amount includes \$763,665 of one-time operations funding. Excluding this amount, the institution's ongoing general fund appropriation is \$140,096,090.

NOTE: The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority for all special funds received by the institutions and entities under the control of the State Board of Higher Education. Previously, special funds appropriations were provided only for certain items, such as capital projects.

Item Description

Enrollment - At the end of the 2017 regular legislative session, the University of North Dakota FTE student enrollment projection for the 2017-19 biennium was 12,182 for the fall 2017 semester and 12,182 for the fall 2018 semester.

Tuition collections - At the end of the 2017 regular legislative session, tuition revenue for the University of North Dakota for the 2017-18 fiscal year was estimated to be \$89.5 million.

Higher education challenge matching grant program - In Section 1 of 2017 Senate Bill No. 2003, the Legislative Assembly appropriated \$2 million from the general fund to the University System office for the higher education challenge matching grant program.

Capital projects - The Legislative Assembly appropriated funding for the following capital projects at the University of North Dakota for the 2017-19 biennium:

	Other Funds
Chester Fritz Library project	\$21,000,000
Gamble Hall (College of Business) renovation and addition project	70,000,000
Total	\$91,000,000

Status/Result

The actual fall 2017 semester FTE enrollment was 11,964, 218 less than projected and 218 less than the fall 2016 semester.

The current estimate for tuition collections for the 2017-18 fiscal year is \$90.6 million, \$1.1 million more than projected.

Through April 2018, the University of North Dakota Foundation has received \$200,000 in grant funding through the program.

The University of North Dakota has received authorization to begin fundraising for both projects, which are to be funded with donations.

Conveyance of land - In Sections 30 and 31 of Senate Bill No. 2003, the Legislative Assembly authorized the State Board of Higher Education to sell certain real property in Grand Forks, including Dakota Hall and the Ray Richard's Golf Course.

The State Board of Higher Education approved the sale of Dakota Hall at its November 2017 meeting. Appraisal and sale of Dakota Hall are currently in process.

The University of North Dakota received approval to begin the sale of Ray Richard's Golf Course from the State Board of Higher Education at its June 2018 meeting.