

**North Dakota State University
Budget No. 235
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	1,895.66	\$129,126,235 ¹	\$689,386,329	\$818,512,564
2015-17 legislative appropriation	<u>537.10</u>	<u>147,731,124</u>	<u>13,234,854²</u>	<u>160,965,978</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	1,358.56	(\$18,604,889)	\$676,151,475	\$657,546,586

¹This amount includes \$535,193 of one-time operations funding. Excluding this amount, the institution's ongoing general fund appropriation is \$128,591,042.

²Includes a deficiency appropriation of \$1,634,854 from the strategic investment and improvements fund for the Minard Hall project.

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 North Dakota State University FTE student enrollment projection for the 2017-19 biennium was 12,810 for the fall 2017 semester and 12,835 for the fall 2018 semester.

Tuition collections - At the end of the 2017 regular legislative session, tuition revenue for North Dakota State University for the 2017-18 fiscal year was estimated to be \$102.4 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 North Dakota University System office for the higher education challenge matching grant program.

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

	Other Funds
Sudro Hall renovation and addition project	\$28,000,000
New student residence hall (revenue bonds)	39,505,000
University Village replacement project (revenue bonds)	10,000,000
Total	\$77,505,000

Conveyance of land - In Section 29 of Senate Bill No. 2003, the Legislative Assembly authorized the State Board of Higher Education to sell certain real property in Cass County, including land along the BNSF Railway right of way, which may be sold to the railway.

Status/Result

The actual fall 2017 semester FTE enrollment was 12,784, 26 less than projected and 1 more than the fall 2016 semester.

The current estimate for tuition collections for the 2017-18 fiscal year is \$102 million, approximately \$400,000 less than projected.

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

The following is the status of the projects:

Sudro Hall - The Sudro Hall renovation and addition project is currently in the construction phase.

New student residence hall - North Dakota State University has issued \$39,505,000 of revenue bonds for the construction of Katherine Cater Hall. Construction has begun and the project is on schedule.

University Village - North Dakota State University has issued \$10 million of revenue bonds for Phase 1 of the University Village replacement project. Construction has begun and the project is on schedule.

The State Board of Higher Education authorized North Dakota State University to provide the BNSF Railway with an easement and right of way at its September 2017 meeting. The University System office anticipates North Dakota State University will request Board approval for the sale of the land in the summer of 2018.

Deficiency appropriation - The Legislative Assembly, in 2017 House Bill No. 1015, provided a 2015-17 biennium deficiency appropriation of \$1,634,854 from the strategic investment and improvements fund to North Dakota State University for costs relating to the collapse of Minard Hall.

North Dakota State University received the funding from the strategic investment and improvements fund and has completed the Minard Hall project.