
AGENCY OVERVIEW**230 University of North Dakota****Date:** 11/28/2016**Time:** 16:01:10

Statutory Authority

ND Constitution Articles VIII and IX; North Dakota Century Code Sections 15-11 and 15-22.

Agency Description

Founded in 1883, six years before North Dakota was granted statehood, UND is among the nation's premier regional public research universities and is at an exciting point in its 132-year history. Classified as a "Doctoral University: Higher Research Activity" institution by the Carnegie Foundation for the Advancement of Teaching, UND is characterized by a solid foundation of the liberal arts, high quality students and faculty, a diverse curriculum, a widely recognized program of graduate education and research, law and medical schools praised for quality and innovation, rich cultural resources, and an outstanding record of alumni support. Its major academic divisions include Arts and Sciences, Aerospace Sciences, Business and Public Administration, Education and Human Development, Engineering and Mines, Nursing and Professional Disciplines, Medicine and Health Sciences, Law, Extended Learning and the School of Graduate Studies.

Agency Mission Statement

The University of North Dakota, as a member of the North Dakota University System, serves the state, the country and the world community through teaching, research, creative activities, and service. State-assisted, the University's work depends also on federal, private and corporate sources. With other research universities, the University shares a distinctive responsibility for the discovery, development, preservation and dissemination of knowledge. Through its sponsorship and encouragement of basic and applied research, scholarship, and creative endeavor, the University contributes to the public well-being.

The University maintains its original mission in liberal arts, business, education, law, medicine, engineering and mines; and has also developed special missions in nursing, fine arts, aerospace, energy, human resources and international studies. It provides a wide range of challenging academic programs for undergraduate, professional and graduate students through the doctoral level. The University encourages students to make informed choices, to communicate effectively, to be intellectually curious and creative, to commit themselves to lifelong learning and the service of others, and to share responsibility both for their own communities and for the world. The University promotes cultural diversity among its students, staff and faculty.

In addition to its on-campus instructional and research programs and its branch campuses, the University of North Dakota separately and cooperatively provides extensive continuing education and public service programs for all areas of the state and region.

Agency Performance Measures

NDUS has adopted several data systems that help incorporate accountability measures and transparent reporting in accordance with the Board's vision and strategic plan. These data systems, including Dashboards, Predictive Analytic Reporting, Strategic Planning Online, and the State Longitudinal Data System, provide public reports on completion and retention rates, semester-by-semester enrollment, peer comparisons, financial aid and tuition, and much more. Additionally, the publicly-available data available throughout the systems provides real-time data to researchers and decision-makers. These analytical tools complement the system's biennial report on its strategic plan, which incorporates the "flexibility with accountability" expectations created in Senate Bill 2003 passed by the 2001 Legislative Assembly.

Major Accomplishments

1. Named one of the top 100 public schools in the nation by U.S. News & World Report.
2. Registered its third largest enrollment in fall 2015, with 14,951 students.
3. Recruited its most academically prepared freshman class in 2015, with an average ACT of 23.9 and an average GPA of 3.42.
4. Dedicated Robin Hall in July 2016, which will house the Center for Unmanned Aircraft Systems (UAS) Research, Education and Training. The building was funded largely by private donations and \$1.5 million in matches from the North Dakota State Board of Higher Education Challenge Fund.
5. Reaccredited the School of Law in 2016. The completion of the \$14.4 million building addition and renovation was critical in securing final approval.
6. Recognized TRIO Programs as one of the longest continuously funded programs in the nation. TRIO Programs celebrated its 50th anniversary assisting students who are primarily low-income and/or first-generation Americans in pursuing successful college careers.
7. Opened the \$13.0 million, 200,000 square-foot High Performance Center in 2015.

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8. Dedicated the newly renovated Wilkerson Commons was dedicated in 2015.
9. Established a new petroleum engineering degree and department.
10. Established an accredited Master of Public Administration degree program.
11. Established a Petroleum Research, Education & Entrepreneurship Center.
12. Opened a new interdisciplinary Institute of Energy Studies.
13. Established the nation's only bachelor's degree program addressing the science and technology behind unmanned aircraft systems (UAS).

Future Critical Issues

1. Increasing undergraduate and graduate student success.
2. Balancing access and affordability with adequacy of resources to support delivery of high quality/high value programs/campus.
3. Creating a strategic planning process to identify and fund high priority academic initiatives aligned with state and regional needs and opportunities.
4. Advance enrollment management processes to direct recruiting and retention efforts.
5. Optimizing marketing by more aggressively utilizing digital channels.
6. Enhancing recruitment and retention of highly qualified faculty and staff.
7. Building research, innovation and economic capacity.
8. Refining and implementing the campus master plan in support of strategic priorities and deferred maintenance.

REQUEST SUMMARY

230 University of North Dakota
Biennium: 2017-2019

Bill#: HB1003

Date: 11/28/2016

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Description	Expenditures 2013-2015 Biennium	Present Budget 2015-2017	Budget Request Change	Requested Budget 2017-2019 Biennium	Optional Budget Request
By Major Program					
University of North Dakota	1,037,067,881	1,120,042,238	(240,345,526)	879,696,712	107,641,805
Total Major Program	1,037,067,881	1,120,042,238	(240,345,526)	879,696,712	107,641,805
By Line Item					
Campus Operations	900,231,590	973,756,375	(98,471,229)	875,285,146	16,641,805
Capital Assets	84,939,739	67,171,690	(62,760,124)	4,411,566	0
Capital Assets-Carryover	2,661,000	3,791,407	(3,791,407)	0	0
Capital Projects - Off System	31,422,260	6,000,000	(6,000,000)	0	91,000,000
Capital Projects Carryover - Non-State	17,813,292	69,322,766	(69,322,766)	0	0
Total Line Items	1,037,067,881	1,120,042,238	(240,345,526)	879,696,712	107,641,805
By Funding Source					
General Fund	237,283,743	232,969,585	(76,938,344)	156,031,241	16,641,805
Federal Funds					
Special Funds	799,784,138	887,072,653	(163,407,182)	723,665,471	91,000,000
Total Funding Source	1,037,067,881	1,120,042,238	(240,345,526)	879,696,712	107,641,805
Total FTE	633.60	630.20	1,587.87	2,218.07	104.67

REQUEST DETAIL230 University of North Dakota
Biennium: 2017-2019

Bill#: HB1003

Date: 11/28/2016

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Description	Expenditures 2013-2015 Biennium	Present Budget 2015-2017	Budget Request Change	Requested Budget 2017-2019 Biennium	Optional Budget Request
Campus Operations					
Salaries - Permanent	334,265,048	382,828,952	(101,745,946)	281,083,006	11,094,734
Temporary Salaries	6,414,685	5,703,024	35,410,434	41,113,458	0
Fringe Benefits	112,083,926	152,925,101	(32,843,638)	120,081,463	0
Travel	20,769,681	18,977,597	0	18,977,597	0
Supplies - IT Software	3,745,451	4,153,685	0	4,153,685	0
Supply/Material-Professional	10,813,632	18,450,758	0	18,450,758	0
Food and Clothing	4,847,360	2,703,140	0	2,703,140	0
Bldg, Ground, Maintenance	11,082,805	4,611,914	0	4,611,914	0
Miscellaneous Supplies	5,965,022	7,390,874	0	7,390,874	0
Office Supplies	1,869,400	2,581,855	0	2,581,855	0
Postage	943,241	1,899,273	0	1,899,273	0
Printing	2,407,978	2,602,523	0	2,602,523	0
IT Equip Under \$5,000	4,259,767	4,006,754	0	4,006,754	0
Other Equip Under \$5,000	6,430,664	5,306,633	0	5,306,633	0
Utilities	21,718,789	24,670,486	0	24,670,486	0
Insurance	4,225,791	3,302,132	0	3,302,132	0
Rentals/Leases-Equip & Other	19,143,570	12,981,325	0	12,981,325	0
Rentals/Leases - Bldg/Land	3,393,853	2,714,699	0	2,714,699	0
Repairs	24,639,894	18,920,436	0	18,920,436	0
IT - Communications	3,769,375	4,015,312	0	4,015,312	0
Professional Development	2,277,073	2,746,902	0	2,746,902	0
Operating Fees and Services	37,733,396	65,658,841	707,921	66,366,762	5,547,071
Fees - Professional Services	17,695,052	10,970,852	0	10,970,852	0
Subcontracts and Subrecipients	13,057,299	8,548,596	0	8,548,596	0
Medical, Dental and Optical	117,696	74,542	0	74,542	0
Miscellaneous Expenses	3,402,048	3,123,571	0	3,123,571	0
Cost of Good Sold	165,134,639	146,009,929	0	146,009,929	0
Waivers/Scholarships/Fellowshi	24,051,232	21,355,184	0	21,355,184	0
Equipment Over \$5000	4,622,018	6,101,572	0	6,101,572	0
IT Equip/Sftware Over \$5000	1,012,089	745,497	0	745,497	0
Bond Payments	0	943,378	0	943,378	0
Facilities & Administration	28,339,116	26,731,038	0	26,731,038	0
Total	900,231,590	973,756,375	(98,471,229)	875,285,146	16,641,805
Campus Operations					
General Fund	149,683,004	162,006,488	(10,386,813)	151,619,675	16,641,805
Federal Funds	0	0	0	0	0
Special Funds	750,548,586	811,749,887	(88,084,416)	723,665,471	0
Total	900,231,590	973,756,375	(98,471,229)	875,285,146	16,641,805

REQUEST DETAIL230 University of North Dakota
Biennium: 2017-2019

Bill#: HB1003

Date: 11/28/2016

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Description	Expenditures 2013-2015 Biennium	Present Budget 2015-2017	Budget Request Change	Requested Budget 2017-2019 Biennium	Optional Budget Request
Capital Assets					
Land and Buildings	84,939,739	60,961,804	(60,961,804)	0	0
Extraordinary Repairs	0	6,209,886	(1,798,320)	4,411,566	0
Total	84,939,739	67,171,690	(62,760,124)	4,411,566	0
Capital Assets					
General Fund	84,939,739	67,171,690	(62,760,124)	4,411,566	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	84,939,739	67,171,690	(62,760,124)	4,411,566	0
Capital Assets-Carryover					
Land and Buildings	2,564,675	2,502,100	(2,502,100)	0	0
Equipment Over \$5000	96,325	0	0	0	0
IT Equip/Sftware Over \$5000	0	1,289,307	(1,289,307)	0	0
Total	2,661,000	3,791,407	(3,791,407)	0	0
Capital Assets-Carryover					
General Fund	2,661,000	3,791,407	(3,791,407)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,661,000	3,791,407	(3,791,407)	0	0
Capital Projects - Off System					
Land and Buildings	31,422,260	6,000,000	(6,000,000)	0	91,000,000
Total	31,422,260	6,000,000	(6,000,000)	0	91,000,000
Capital Projects - Off System					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	31,422,260	6,000,000	(6,000,000)	0	91,000,000
Total	31,422,260	6,000,000	(6,000,000)	0	91,000,000
Capital Projects Carryover - Non-State					
Land and Buildings	11,698,869	69,322,766	(69,322,766)	0	0
Equipment Over \$5000	5,594,307	0	0	0	0
IT Equip/Sftware Over \$5000	520,116	0	0	0	0
Total	17,813,292	69,322,766	(69,322,766)	0	0

REQUEST DETAIL

230 University of North Dakota
Biennium: 2017-2019

Bill#: HB1003

Date: 11/28/2016

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Description	Expenditures 2013-2015 Biennium	Present Budget 2015-2017	Budget Request Change	Requested Budget 2017-2019 Biennium	Optional Budget Request
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	17,813,292	69,322,766	(69,322,766)	0	0
Total	17,813,292	69,322,766	(69,322,766)	0	0
Funding Sources					
General Fund	237,283,743	232,969,585	(76,938,344)	156,031,241	16,641,805
Federal Funds	0	0	0	0	0
Special Funds	799,784,138	887,072,653	(163,407,182)	723,665,471	91,000,000
Total Funding Sources	1,037,067,881	1,120,042,238	(240,345,526)	879,696,712	107,641,805

CHANGE PACKAGE SUMMARY

230 University of North Dakota
Biennium: 2017-2019

Bill#: HB1003

Date: 11/28/2016

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Def Mnt Pool		0.00	(1,350,000)	0	0	(1,350,000)
A-E 2 Remove Campus Security Pool		0.00	(448,320)	0	0	(448,320)
Total One Time Budget Changes		0.00	(1,798,320)	0	0	(1,798,320)
Ongoing Budget Changes						
A-A 1 10 Percent Reduction		(104.67)	(16,641,805)	0	0	(16,641,805)
A-A 2 Funding Model Increase		0.00	6,254,992	0	0	6,254,992
A-A 3 Other Revenue Change		0.00	112,176	0	(112,176)	0
A-A 4 Base Extr Repairs and Special Assessments		0.00	4,411,566	0	0	4,411,566
A-A 5 Base Equipment over 5000		0.00	0	0	6,847,069	6,847,069
A-F 1 Remove Prior Biennium Capital Projects		0.00	(60,961,804)	0	(6,000,000)	(66,961,804)
A-F 3 Remove Prior Biennium Capital Assets Carryover		0.00	(3,791,407)	0	(69,322,766)	(73,114,173)
A-F 4 Remove Base Funding Extr Repairs and Spec Assess		0.00	(4,411,566)	0	0	(4,411,566)
A-F 5 Remove Base Funding Equipment over 5000		0.00	0	0	(6,847,069)	(6,847,069)
Base Payroll Change		1,692.54	(112,176)	0	(87,972,240)	(88,084,416)
Total Ongoing Budget Changes		1,587.87	(75,140,024)	0	(163,407,182)	(238,547,206)
Total Base Budget Changes		1,587.87	(76,938,344)	0	(163,407,182)	(240,345,526)
Optional Budget Changes						
One Time Optional Changes						
A-D 2 Major Capital Projects	2	0.00	0	0	91,000,000	91,000,000
Total One Time Optional Changes		0.00	0	0	91,000,000	91,000,000
Ongoing Optional Changes						
A-C 2 Restore 10 Percent Base Reduction	1	104.67	16,641,805	0	0	16,641,805
Total Ongoing Optional Changes		104.67	16,641,805	0	0	16,641,805
Total Optional Budget Changes		104.67	16,641,805	0	91,000,000	107,641,805

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Change Group: A	Change Type: A	Change No: 1	Priority:
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10 Percent Reduction

The Governor's budget guidelines called for all state agencies to submit a 90 percent budget request. The 10 percent reduction equals (\$16,641,805).

In fall 2015 the University of North Dakota engaged in a budget process to address the following needs:

- balance revenue and expense,
- provide base funding for priorities that had previously been funded using one-time sources, and,
- provide match funds to enable full utilization of state funded extraordinary repairs.

A total of \$13.3 million one-time adjustments (all sources) occurred in the first round with the primary focus of addressing FY16 year only.

In January 2016 a budget reshaping process was initiated under Interim President Ed Schafer to put in place permanent (base) changes to provide a sustainable budget for UND for the future. This included not only the items listed above, but also reallocating funds towards strategic priorities. Although reductions were made, this provided the opportunity for reinvestment. In addition, the first 2015-17 general fund allotment was announced in February 2016, which added yet another complexity. This process continued through spring 2016 and resulted in \$4.4 million one-time and \$17.1 million base adjustments for a total of \$21.5 million changes across all sources of funds.

Of the \$21.5 million total, changes in appropriated funds (general funds plus tuition) included \$13 million base and \$2 million one time.

Within the constraints of a 10 percent general fund budget request, further reductions would be necessary at the University of North Dakota without the corresponding opportunity for strategic reinvestment. The budget reshaping process is premised on the institutional responsibility to strategically refocus resources to priorities including not only student success but also operations and facilities. With reductions proposed, the pace of reinvestment will become slower and fundamental changes and/or achievement of goals will likewise slow down.

As has occurred previously, required reductions would come from operating thereby holding harmless capital assets funding. Salaries, fringe benefits, operating and equipment would be impacted. An approach similar to spring 2016 would be used to enable consideration at all levels and across all funds. Decisions will be based on strategic priorities and will be identified in the plan that is under development. As is typically the case, where lead time is needed to implement changes, some reductions may occur that are "opportunistic" in nature. UND is committed to the importance of strategic focus for the long term.

Note - Due to funding splits in the pay plan, the total 10% general fund reduction includes general fund changes in budget changes AA1, AA3 and the base payroll change.

Change Group: A	Change Type: A	Change No: 2	Priority:
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Funding Model Increase

Based on the final 2015-17 appropriations, the campuses received the following "base funding per adjusted student credit hour (ASCH)" for 2015-17:

- Two-year campuses - \$114.88
- Four-year campuses - \$107.33
- UND/NDSU - \$72.63

The 2017-19 increase (decrease) was calculated based on the change in adjusted student credit hours from 11-13 to 13-15, and then multiplied by 90 percent of the current (2015-17) base ASCH. The 90 percent amounts are as follows:

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- Two-year campuses - \$103.39
- Four-year campuses - \$96.60
- UND/NDSU - \$65.37

The 2017-19 increase totals \$6,254,992 for the University of North Dakota.

Based on budget reshaping that occurred during FY16 and implemented for FY17, the funding model increase would allow continuation of reinvestments in maintenance and repairs, library, student financial need, research infrastructure, program enhancement (for example, Engineering and Arts and Sciences) and other strategic priorities that may emerge through the current process.

Change Group: A	Change Type: A	Change No: 3	Priority:
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Other Revenue Change

Adjustment between general appropriation and tuition needed to be made due to how the pay plan was calculated using a % to allocate between funding sources.

Change Group: A	Change Type: A	Change No: 4	Priority:
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Base Extr Repairs and Special Assessments

Currently, the campuses and Forest Service receive \$11,162,008 in base funding for extraordinary repairs, which is equivalent to an overall average of 11.8% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF4**).

The AA4 budget change code includes restoring the base amount removed in change code AF4. NOTE: Any reductions to this base amount, that are included in the 10 percent total reductions, are reflected with a change code of AA1.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

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UND - \$4,411,466

- Building Exterior
 - \$600,000
- Mechanical/Electrical Upgrades
 - \$1,400,000
- Interior Finishes
 - \$700,000
- Sturctural Repairs
 - \$111,566
- Paving & Area Lighting
 - \$600,000
- Utilities/Infrastructure
 - \$300,000
- Misc. Projects<\$50,000
 - \$700,000

Change Group: A	Change Type: A	Change No: 5	Priority:
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Base Equipment over 5000

This provides an amount equal to the 2015-17 base funding of \$6,101,572 for equipment > \$5,000, and is equivalent to the amount removed in the cost to continue **change code AF5**. The details are included in the Equipment Over \$5000 subschedule.

This provides an amount equal to the 2015-17 base funding of \$745,497 for IT, and is equivalent to the amount removed in the cost to continue **change code AF5**. The details are included in the IT subschedule.

The AA5 budget change code includes restoring the base amount removed in change code AF5. NOTE: Any reductions to this base amount, that are included in the 10 percent total reductions, are reflected with a change code of AA1.

Change Group: A	Change Type: C	Change No: 2	Priority: 1
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Restore 10 Percent Base Reduction

This optional base budget request is a restoration of the 10 percent base reduction of \$16,641,805.

Any funding that could be provided to restore the base reduction would expedite the time necessary to achieve the goals set forward. Metrics will be developed associated with the various goals which will enable tracking progress. For example, investment in systems/programs that support student success would be associated with specific goals for improved retention and graduation rates. Funding for classroom upgrades will occur consistent with master plan data. Amount invested on a recurring basis in renovation and/or repair of facilities should result in a decrease in deferred maintenance.

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Institutionally, consideration must also be given to high priority capital project needs (for example, the steam plant) and the possibility self-funding solutions through bonding or outsourcing. This would allow fund availability on an annual basis.

Note - Due to funding splits in the pay plan, the total 10% general fund reduction includes general fund changes in budget changes AA1, AA3 and the base payroll change.

Change Group: A	Change Type: D	Change No: 2	Priority: 2
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Major Capital Projects

The following projects are requested (please note that the ongoing costs or savings sheets have not been completed for either of these projects due to the projects are still in the infant stages, until funding is locked down and feasibility studies completed.

Chester Fritz Library Renovation

- Gift Funds
- \$42,000,000

College of Business Renovation and Addition

- Gift Funds
- \$21,000,000

Further details are included in the Capital Projects subschedule.

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove Def Mnt Pool

To remove \$8.7 million for the deferred maintenance pool, per HB1003-Section 2. HB1003-Section 25 provided the following legislative intent: "The deferred maintenance funding pool line item includes funding that must be used for eligible projects to address deferred maintenance at institutions identified in this subsection. To be eligible to receive funding under this subsection, a project must be identified in campus master plan and space utilization studies and be approved by the board. The maximum amount that may be transferred to each institution from the funding pool is as follows: \$3.5 million each to NDSU and UND; \$700,000 to BSC and \$500,000 each to MaSU and LRSC."

The following allocations, totaling \$4,332,058, were approved by the SBHE and allocated to the campuses as of January 31, 2016, and are being removed in this budget change code: BSC-\$80,000; UND-\$1,350,000; NDSU-\$2,729,400; MaSU-\$172,658. The unallocated balance, totaling \$4,367,942 is removed from the NDUS Office.

UND - \$1,350,000

- **Mechanical Code Upgrade - \$500,000**

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- Merrifield Classrooms - \$450,000
- Montgomery Hall Elevator - \$100,000
- Plumbing Repairs/Replacement - \$50,000
- Tuck Point/Exterior Wall - \$250,000

Change Group: A	Change Type: E	Change No: 2	Priority:
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Remove Campus Security Pool

To remove \$3 million for the campus security pool per HB1003-Section 2. HB1003-Section 25 provided the following legislative intent: "The campus security funding pool line item includes funding that must be used to address security needs at institutions based on campus risk and security assessment."

The three highest priorities, based on assessments and student surveys, were to address funding for surveillance (cameras), card access and lighting. Campuses were asked for estimated costs to address those items, and a proportionate amount of the total was allocated, based on the \$3 million funding available. Allocations are being removed by the following campuses: (BSC-\$334,104; LRSC-\$118,787; WSC-\$371,010; UND-\$448,320; NDSU-\$675,200; NDSCS-\$222,528; DSU-\$86,512; MaSU-\$191,138; MiSU-\$421,903; VCSU-\$66,396 and DCB-\$64,102). Please see below how the funds were used.

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	Initial Allocation	FY 2016 Expenses	FY 2017 Projected Expenses	Remaining 6/30/17
Campus Security	\$ 448,320	\$ 78,687	\$ 369,633	\$ -
Breakdown of Expenses				
Installation of Security Cameras		Projected Expenses		
- Lot 013 (Princeton/6th)	\$ 50,000			
- Lot 018 (Noren/Brannon)	\$ 46,000			
- Lot 058 (Memorial Stadium West)	\$ 50,000			
- Johnstone/Hancock Skywalk	\$ 7,900			
- Lot H30 (University Place)	\$ 4,300			
- Honeywell, Inc. - Related to Above Projects	\$ 52,600			
Electronic Door Access				
- Hughes Fine Arts Center	\$ 18,810			
- Memorial Union	\$ 22,289			
- McCannel Hall	\$ 8,800			
- Hyslop Sports Center	\$ 16,100			
- Twamley Hall	\$ 4,650			
- Abbott Hall	\$ 3,900			
- Nursing	\$ 5,400			
- University Health Facility/SIM Center	\$ 4,000			
- Honeywell, Inc. - Related to Above Projects	\$ 44,955			
- Other Miscellaneous Projects	\$ 40,793			
Other Items				
- Body Cameras	\$ 17,350			
- Printers	\$ 14,279			
- CBORD Group, Inc.	\$ 12,375			
- Addem, Inc. - Cardstock for ID Cards	\$ 17,500			
- Addem, Inc.	\$ 6,319			
Total	\$ 448,320			

Change Group: A

Change Type: F

Change No: 1

Priority:

BUDGET CHANGES NARRATIVE**230 University of North Dakota****Bill#: HB1003****Date:** 11/28/2016**Time:** 16:01:10

Remove Prior Biennium Capital Projects

To remove **\$74,760,000** funding authorized for capital projects for the 2015-17 biennium per HB1003-Section 2, (\$6,000,000 Other Unrestricted Plants funds and \$68,760,000 General) . Campuses will report on the status of the individual projects to the appropriations committees of the sixty-fifth legislative assembly, as required. In addition \$7,798,196 is included in AF1 as an addition. iBars would not accept a positive remove capital. Narrative is included in AF2 - Adjust Emergency Clause.

Museum of Art - \$760,000 - remaining appropriation \$137,698.47

SMHS Completion - \$62,000,000 - remaining appropriation \$7,247,606.34

UND Airport - \$6,000,000 - remaining appropriation \$4,991,466.70

Student Engagement Project - \$6,000,000 - remaining appropriaion \$6,000,000

Change Group: A	Change Type: F	Change No: 2	Priority:
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Adjust Emergency Clause

To adjust for the \$7,798,196 that was applied to 2013-15 for the SMHS capital project, due to the emergency clause. The actual adjustment was in AF1 change code.

Change Group: A	Change Type: F	Change No: 3	Priority:
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Remove Prior Biennium Capital Assets Carryover

To remove **\$3,791,407** (general funding) capital assets carryover from 2013-15.

- Extraordinary Repairs - \$1,244,767.34 - remaining appropriation \$578,206.30
 - Museum of Art - \$149,977.34 - remaining appropriation \$8,377.83
 - Deferred Maintenance - \$1,975,377.29 - remaining appropriation \$699,074.20
 - Law School Renovation & Space Utilization Study - \$421,284.85 - remaining appropriation \$0.00
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BUDGET CHANGES NARRATIVE

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To remove **\$69,322,766** (other funding) capital assets carryover from 2013-15.

NDUS UND IT Facility - \$522,087.07 - Remaining Authorization \$519,987.07

COBPA Renovaton and Addition - \$20,500,5000 - Remaining Authorization \$20,182,422.98 - (private)

Indoor Track and Football Practice Field - \$3,559,833.01 - Remaining Authorization \$578.633.18 - (private/local)

Student Housing Facility - \$19,187,262 - Remaining Authorization \$19,187,262 9 (revenue bonding)

Wilkerson Hall Dinning center - \$9,674,020.23 - Remaining Authorization \$2,361,848.53 (revenue bonding)

Collaborate Energy Complese - \$15,038,023.14 - Remaining Authorizaiton - \$0.00

Law School Renovations & Space Utilization - \$841,540.84 - Remainnig Authorization - \$77,019.83 (private funding)

Change Group: A	Change Type: F	Change No: 4	Priority:
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Remove Base Funding Extr Repairs and Spec Assess

To remove \$4,411,566 (Amount from "AF4" column of "IBARS Base Adj-Col 9&10" tab) base funding for extraordinary repairs.

ER Non-Committed - \$1,749,543

Window Replacement - \$1,000

Chiller Repairs/Replacement - \$68,500

Wiring Upgrades/Replacement - \$80,000

Floor Covering Replacement - \$129,190

O'Kelly Hall Renovation - \$2,300,000

Sidewalk Repairs/Replacement - \$83,333

Change Group: A	Change Type: F	Change No: 5	Priority:
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Remove Base Funding Equipment over 5000

BUDGET CHANGES NARRATIVE

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To remove **\$6,101,572** base funding for equipment > \$5,000.

To remove **\$745,497** base funding for IT.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Governor's Funding Model Change

Adjusts the state's share of campus operations at \$ xx.xx per adjusted student credit hour.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Health Insurance Increase

Provides additional general funds for the increase in employee health insurance. This amount was calculated through the formula to allow the rates to remain equalized.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Inflationary adjustment for salary

Change Group: R	Change Type: B	Change No: 2	Priority:
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Capital Project - Chester Fritz Library Renovation

Change Group: R	Change Type: B	Change No: 3	Priority:
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Capital Project - Gamble Hall Renovation