North Dakota University System Institutions Senate Bill No. 2003

Base Level Funding Changes

(Executive Buc	Executive Budget Recommendation	ation		Sen	Senate Version	
	FTE	General	Other		FTE	General	Other	
2021-23 Biennium Base Level	6,433.97	\$541,664,044	\$1,866,193,508	\$2,407,857,552	6,433.97	\$541,664,044	\$1,866,193,508	\$2,407,857,552
2021-23 Ongoing Funding Changes								
Base payroll changes	(94.81)			\$0				\$0
Salary increase		\$9,286,128	\$20,718,652	30,004,780				o i
Health insurance increase		91,579	216,910	308,489				0
Student credit-hour completion adjustment	8.00	(1,169,412)		(1,169,412)				0
Funding model reduction		(39,736,383)		(39,736,383)				0
Adjusts special funds authority Adds funding for bond payments			119,292 3 819 375	119,292				00
Total ongoing funding changes	(86.81)	(\$31,528,088)	\$24,874,229	(\$6,653,859)	0.00	\$0	\$0	\$0
One-time funding items								
NDSU agriculture products development center NDSU settlement agreement		\$125,000	\$14,000,000	\$14,000,000 125,000				\$0
Dakota College at Bottineau Old Main renovation project			4,000,000	4,000,000				0
Total one-time funding changes	0.00	\$125,000	\$18,000,000	\$18,125,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(86.81)	(\$31,403,088)	\$42,874,229	\$11,471,141	0.00	\$0	\$0	\$0
2021-23 Total Funding	6,347.16	\$510,260,956	\$1,909,067,737	\$2,419,328,693	6,433.97	\$541,664,044	\$1,866,193,508	\$2,407,857,552
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	(1.3%) (1.3%)	(5.8%) (5.8%)	1.3% 2.3%	(0.3%) 0.5%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Other Sections in North Dakota University System Institutions	m Institutior	ıs						
		Executive Bud	Executive Budget Recommendation	tion		Sen	Senate Version	
Higher education challenge grants	Sections 3 a	ınd 4 would adjust	the higher educati	Sections 3 and 4 would adjust the higher education challenge grant				

Other Sections in North Dakota University System Institutions	ystem Institutions	
	Executive Budget Recommendation	Senate Version
Higher education challenge grants	Sections 3 and 4 would adjust the higher education challenge grant statutory language and provide for the distribution of up to \$20 million of grant funds to eligible institutions.	
Higher education funding formula	Section 5 would adjust the base credit-hour funding rates of the higher education funding formula.	
Carryover authority	Section 6 would continue the authorization through July 31, 2023, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a	
	biennium	

Section 3 would appropriate any additional other funds received by entities under the control of the State Board of Higher Education to the respective entities.

Project management oversight

Section 8 would require capital projects authorized by the State Board of Higher Education to have adequate project oversight by an institution official or representative of an external entity.

Section 7 would appropriate any additional other funds received by entities under the control of the State Board of Higher Education to

the respective entities.

Additional funds appropriation authority

JND School of Medicine and Health Sciences
unding

Transfer authority

FTE positions

Capital building fund program

Extraordinary repairs matching funds

Capital project bonding

NDSU agriculture products development center carryover

Executive Budget Recommendation

Section 9 would authorize the transfer of funds between UND and the UND School of Medicine and Health Sciences based on the recommendation of the Commissioner of Higher Education.

Section 10 would provide that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital assets.

Section 11 would authorize the State Board of Higher Education to adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control.

Sections 12, 13, 15, and 16 provide for the continuation of the capital building fund program, including the carryover of unexpended funds appropriated for the 2019-21 biennium.

Section 14 would require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.

Section 17 would provide bonding authorization through the Public Finance Authority for \$14 million of bonds for the NDSU agriculture products development center project and \$2 million of bonds for the Dakota College at Bottineau Old Main project.

Sections 18 and 19 would allow NDSU to carry over the \$20 million of general fund appropriation authority and \$20 million of appropriation bond authority for the agriculture products development center project.

Section 5 would provide that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital assets.

Section 6 would authorize the State Board of Higher Education to adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control.

Section 4 would require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.

University System Office - Budget No. 215 Senate Bill No. 2003

Base
Level
Funding
Changes

		Executive Budget Recommendation	et Recommend	stion	_	Const	Senate Version	
						Oction	e version	
	FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2021-23 Biennium Base Level	148.90	\$102,327,097	\$24,002,206	\$126,329,303	148.90	\$102,327,097	\$24,002,206	\$126,329,303
2021-23 Ongoing Funding Changes								,
Base payroll changes	9.93	(\$1)		(\$1)				\$0
Salary increase		646,153	\$274,141	920,294				0
Retirement contribution increase		38,955	13,847	52,802				0 (
Health insurance increase		5,085	2,327	7,412				0
Reduce funding for operations		(3,585,465)		(3,585,465)				0 (
Increase funding for academic and		4,200,000		4,200,000				0 (
CTE scholarships								
Increase funding for student financial assistance		2,400,000		2,400,000				0
grants Increase funding for capital bond payments		8 425 816		8 425 816				D
Adds funding for the Capitol grounds rent proposal		133,362		133,362				0 (
Total ongoing funding changes	9.93	\$12,263,905	\$290,315	\$12,554,220	0.00	\$0	\$0	\$0
One-time funding items Add one-time funding for higher education		\$10.000.000		\$10.000.000				# D
challenge matching grants								, ;
program			0,000,000	0,000				c
Total one-time funding changes	0.00	\$10,000,000	\$19,000,000	\$29,000,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	9.93	\$22,263,905	\$19,290,315	\$41,554,220	0.00	\$0	\$0	\$0
2021-23 Total Funding	158.83	\$124,591,002	\$43,292,521	\$167,883,523	148.90	\$102,327,097	\$24,002,206	\$126,329,303
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	6.7% 6.7%	12.0% 21.8%	1.2% 80.4%	9.9% 32.9%	0.0%	0.0%	0.0%	0.0%
Other Sections in University System Office - Budget No. 215	get No. 215							
		Executive Budget Recommendation	et Recommend	ation		Senate	Senate Version	
Higher education challenge grants	Sections 3 challenge g distribution of the control	Sections 3 and 4 would adjust the higher education challenge grant statutory language and provide for the distribution of up to \$20 million of grant funds to eligible institutions.	adjust the hilanguage and illion of grant t	Sections 3 and 4 would adjust the higher education challenge grant statutory language and provide for the distribution of up to \$20 million of grant funds to eligible institutions.				

Higher education funding formula

Section 5 would adjust the base credit-hour funding rates of the higher education funding formula.

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riation author		

Carryover authority

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Project management oversight

funding UND School of Medicine and Health Sciences

Transfer authority

FTE positions

Capital building fund program

Extraordinary repairs matching funds

Capital project bonding

carryover

Section 6 would continue the authorization through July 31, at the end of a biennium Higher Education to carry over unexpended appropriations 2023, for institutions under the control of the State Board of **Executive Budget Recommendation**

received by entities under the control of the State Board of Section 7 would appropriate any additional other funds Higher Education to the respective entities.

Section 8 would require capital projects authorized by the external entity. oversight by an institution official or representative of an State Board of Higher Education to have adequate project

Section 9 would authorize the transfer of funds between Higher Education. based on the recommendation of the Commissioner of UND and the UND School of Medicine and Health Sciences

operations line item to the institution's capital assets line Education may Section 10 would provide that the State Board of Higher needed for capital assets item if the board determines that additional funds are transfer funds from an institution's

availability of funds, for institutions and entities under its Education to adjust FTE positions as needed, subject to the Section 11 would authorize the State Board of Higher

unexpended funds appropriated for the 2019-21 biennium. the capital building fund program, including the carryover of Sections 12, 13, 15, and 16 provide for the continuation of

Section 14 would require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.

Public Finance Authority for \$14 million of bonds for the \$2 million of bonds for the Dakota College at Bottineau Old NDSU agriculture products development center project and Section 17 would provide bonding authorization through the Main project

NDSU agriculture products development center Sections 18 and 19 would allow NDSU to carry over the products development center project. \$20 million of appropriation bond authority for the agriculture \$20 million of general fund appropriation authority and

> received by entities under the control of the State Board of Section 3 would appropriate any additional other funds Higher Education to the respective entities.

line item to the institution's capital assets line item if the Section 5 would provide that the State Board of Higher Section 6 would authorize the State Board of Higher board determines that additional funds are needed for capital Education may transfer funds from an institution's operations assets.

availability of funds, for institutions and entities under its Education to adjust FTE positions as needed, subject to the control match

extraordinary repairs funding on a \$2 to \$1 basis using Section 4 would require institutions to operations or other funding

Forest Service - Budget No. 244 Senate Bill No. 2003 Base Level Funding Changes

	Senate Version	Senate		lation	Executive Budget Recommendation	ecutive Budge	Œ.	
							44	Other Sections in Forest Service - Budget No. 244
0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	(0.8%) (0.8%)	0.0% 0.0%	(2.6%) (2.6%)	3.7% 3.7%	Total changes as a percentage of base level
\$15,342,064	\$10,665,400	\$4,676,664	27.00	\$15,225,461	\$10,668,990	\$4,556,471	28.00	2021-23 Total Funding
\$0	\$0	\$0	0.00	(\$116,603)	\$3,590	(\$120,193)	1.00	Total Changes to Base Level Funding
\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	Total one-time funding changes
\$0				\$0				One-time funding items No one-time funding items
\$0	\$0	\$0	0.00	(\$116,603)	\$3,590	(\$120,193)	1.00	Total ongoing funding changes
0				(233,833)		(233,833)		Reduces funding for operations
0				1,366	42	1,324		Health insurance increase
0				8,292	254	8,038		Retirement contribution increase
0				107,572	\$3,294	\$104,278		Salary increase
\$0				\$0			1.00	Base payroll changes
								2021-23 Ongoing Funding Changes
\$15,342,064	\$10,665,400	\$4,676,664	27.00	\$15,342,064	\$10,665,400	\$4,676,664	27.00	2021-23 Biennium Base Level
Total	Funds	Fund	Positions	Total	Funds	Fund	Positions	
	Other	General	FTE		Other	General	FTE	
	Senate Version	Senat		dation	Executive Budget Recommendation	xecutive Budg	D.	

Section 6 would continue the authorization through July 31, 2023, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium. Section 7 would appropriate any additional special funds received by entities under the control of the State Board of Higher Education to the respective entities.

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FTE positions

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Additional funds appropriation authority

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