

University System Office - Budget No. 215
Senate Bill No. 2003
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Ongoing Funding Changes	148.90	\$102,327,097	\$24,002,206	\$126,329,303	148.90	\$102,327,097	\$24,002,206	\$126,329,303	0.00	\$0	\$0	\$0
Base payroll changes	9.93	(\$1)		(\$1)	9.93	(\$1)		(\$1)				\$0
Salary increase		646,153	\$274,141	920,294		639,667	\$274,494	914,161		(\$6,486)	\$353	(6,133)
Salary increase - Market adjustment				0		200,000		200,000		200,000		200,000
Retirement contribution increase		38,955	13,847	52,802			2,327	7,412		(38,955)	(13,847)	(52,802)
Health insurance increase		5,085		7,412		5,085		7,412				0
Reduce funding for operations		(3,585,465)		(3,585,465)				0		3,585,465		3,585,465
Increase funding for academic and CTE scholarships		4,200,000		4,200,000		4,200,000		4,200,000				0
Increase funding for student financial assistance grants		2,400,000		2,400,000		2,400,000		2,400,000				0
Increase funding for capital bond payments		8,425,816		8,425,816		8,425,816		8,425,816				0
Adds funding for the Capitol grounds rent proposal		133,362		133,362				0		(133,362)		(133,362)
Adds funding for the nursing education consortium				0		1,356,000		1,356,000				1,356,000
Adjust funding for WICHE and MHEC between line items				0				0				0
Total ongoing funding changes	9.93	\$12,263,905	\$290,315	\$12,554,220	9.93	\$17,226,567	\$276,821	\$17,503,388	0.00	\$4,962,662	(\$13,494)	\$4,949,168
One-time funding items												
Add one-time funding for higher education challenge matching grants		\$10,000,000		\$10,000,000				\$0		(\$10,000,000)		(\$10,000,000)
Add one-time funding for the capital building fund program			\$19,000,000	19,000,000				0			(\$19,000,000)	(19,000,000)
Total one-time funding changes	0.00	\$10,000,000	\$19,000,000	\$29,000,000	0.00	\$0	\$0	\$0	0.00	(\$10,000,000)	(\$19,000,000)	(\$29,000,000)
Total Changes to Base Level Funding	9.93	\$22,263,905	\$19,290,315	\$41,554,220	9.93	\$17,226,567	\$276,821	\$17,503,388	0.00	(\$5,037,338)	(\$19,013,494)	(\$24,050,832)
2021-23 Total Funding	158.83	\$124,591,002	\$43,292,521	\$167,883,523	158.83	\$119,553,664	\$24,279,027	\$143,832,691	0.00	(\$5,037,338)	(\$19,013,494)	(\$24,050,832)
Total ongoing changes as a percentage of base level	6.7%	12.0%	1.2%	9.9%	6.7%	16.8%	1.2%	13.9%				
Total changes as a percentage of base level	6.7%	21.8%	80.4%	32.9%	6.7%	16.8%	1.2%	13.9%				
Other Sections in University System Office - Budget No. 215												
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.												
Not included by the Senate in Senate Bill No. 2003.												

Other Sections in University System Office - Budget No. 215

Executive Budget Recommendation

Senate Version

NDSU A. Glenn Hill Center litigation fees		Section 3 provides a deficiency appropriation of \$474,657 from the general fund to NDSU for litigation fees relating to the A. Glenn Hill Center project.
VCSU land purchase		Section 4 provides authority and an appropriation of \$309,000 from other funds for VCSU to purchase two parcels of land in Barnes County from the VCSU Foundation.
Additional funds appropriation authority	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.	Section 5 appropriates any additional other funds received by entities under the control of the State Board of Higher Education to the respective entities.
UND School of Medicine and Health Sciences funding	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 6 authorizes 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.
Capital building fund program	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.	Sections 7, 8, 9, and 16 provide for the continuation of the capital building fund program, including a \$19 million transfer from the strategic investment and improvements fund to the university system capital building fund, the carryover of unexpended funds appropriated for the 2019-21 biennium, the authorization of certain capital projects to use funding from the capital building fund, and the establishment of the program in North Dakota Century Code.
DCB Old Main renovation project		Section 10 identifies the \$4 million appropriated from other funds for the Dakota College at Bottineau Old Main renovation project includes \$2 million from the strategic investment and improvements fund.
Extraordinary repairs matching funds	Section 14 would require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.	Section 11 requires institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.
Higher education funding formula	Section 5 would adjust the base credit-hour funding rates of the higher education funding formula.	Section 12, 13, 14, 15, and 19 amend the higher education funding formula to implement the recommendations of the interim Higher Education Committee.
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 17 continues 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.
NDSU agriculture products development center carryover	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.	Sections 18 and 24 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.
Capital project bonding	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.	Not included by the Senate.

Other Sections in University System Office - Budget No. 215

Executive Budget Recommendation

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.

UND Technology Accelerator building refinancing

Senate Version

Section 20 requires 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 21 provides authority for UND to refinance the bank loan for the Technology Accelerator building.

Transfer authority
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 22 provides 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.

FTE positions
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.

Section 23 authorizes 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.

Higher education funding formula study

Section 25 directs the State Board of Higher Education to study the higher education funding formula during fiscal year 2022 and report its findings and recommendations to the Legislative Management, as recommended by the interim Higher Education Committee.

Legislative intent - Higher education funding formula

Section 26 provides legislative intent for the weighting of credits in the higher education funding formula, as recommended by the interim Higher Education Committee.

Emergency

Section 27 declares sections 3, 4, 7, 8, 9, 10, 16, and 21 to be an emergency measure.

**North Dakota University System Institutions
Senate Bill No. 2003
Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
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	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes	(94.81)	\$9,286,128	\$20,718,652	\$30,004,780	(94.81)	\$9,056,017	\$20,206,754	\$29,262,771		(\$230,111)	(\$511,898)	(\$742,009)
Salary increase				0				0				0
Retirement contribution increase				0				0				0
Health insurance increase		91,579	216,910	308,489		91,579	216,910	308,489				0
Student credit-hour completion adjustment	8.00	(1,169,412)		(1,169,412)	8.00	(1,165,637)		(1,165,637)		3,775		3,775
Funding model reduction		(39,736,383)		(39,736,383)				0		39,736,383		39,736,383
Adjusts special funds authority			119,292	119,292			119,292	119,292				0
Adds funding for bond payments			3,819,375	3,819,375			3,819,375	3,819,375				0
Funding formula adjustments				0				0				0
Total ongoing funding changes	(86.81)	(\$31,528,088)	\$24,874,229	(\$6,653,859)	(86.81)	15,320,830	\$24,362,331	\$47,665,120	0.00	15,320,830	(\$511,898)	15,320,830
One-time funding items												
NDSU agriculture products development center			\$14,000,000	\$14,000,000				\$0				(\$14,000,000)
NDSU settlement agreement		\$125,000		125,000		\$125,000		125,000				0
Dakota College at Bottineau Old Main renovation project			4,000,000	4,000,000			4,000,000	4,000,000				0
Total one-time funding changes	0.00	\$125,000	\$18,000,000	\$18,125,000	0.00	\$125,000	\$4,000,000	\$4,125,000	0.00	\$0	(\$14,000,000)	(\$14,000,000)
Total Changes to Base Level Funding	(86.81)	(\$31,403,088)	\$42,874,229	\$11,471,141	(86.81)	\$23,427,789	\$28,362,331	\$51,790,120	0.00	\$54,830,877	(\$14,511,898)	\$40,318,979
2021-23 Total Funding	6,347.16	\$510,260,956	\$1,909,067,737	\$2,419,328,693	6,347.16	\$565,091,833	\$1,894,555,839	\$2,459,647,672	0.00	\$54,830,877	(\$14,511,898)	\$40,318,979
<i>Total ongoing changes as a percentage of base level</i>	(1.3%)	(5.8%)	1.3%	(0.3%)	(1.3%)	4.3%	1.3%	2.0%				
<i>Total changes as a percentage of base level</i>	(1.3%)	(5.8%)	2.3%	0.5%	(1.3%)	4.3%	1.5%	2.2%				

Other Sections in North Dakota University System Institutions

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
Higher education challenge grants				
NDSU A. Glenn Hill Center litigation fees				
VCSU land purchase				
Additional funds appropriation authority				

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.

Senate Version

Not included by the Senate in Senate Bill No. 2003.

Section 3 provides a deficiency appropriation of \$474,657 from the general fund to NDSU for litigation fees relating to the A. Glenn Hill Center project.

Section 4 provides authority and an appropriation of \$309,000 from other funds for VCSU to purchase two parcels of land in Barnes County from the VCSU Foundation.

Section 5 appropriates any additional other funds received by entities under the control of the State Board of Higher Education to the respective entities.

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.

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

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

Senate Version				
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.00	\$4,676,664	\$10,665,400	\$15,342,064
2021-23 Ongoing Funding Changes				
Base payroll changes	1.00			\$0
Salary increase		107,737	3,291	111,028
Retirement contribution increase				0
Health insurance increase		1,324	42	1,366
Reduces funding for operations				0
Total ongoing funding changes	1.00	\$109,061	\$3,333	\$112,394
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$109,061	\$3,333	\$112,394
2021-23 Total Funding	28.00	\$4,785,725	\$10,668,733	\$15,454,458
<i>Total ongoing changes as a percentage of base level</i>	3.7%	2.3%	0.0%	0.7%
<i>Total changes as a percentage of base level</i>	3.7%	2.3%	0.0%	0.7%

Executive Budget Recommendation

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.

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 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 projects or extraordinary repairs.

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.

Transfer authority

FTE positions

Senate Version

Section 5 appropriates any additional special funds received by entities under the control of the State Board of Higher Education to the respective entities.

Section 17 continues 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 22 provides 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 projects or extraordinary repairs.

Section 23 authorizes 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.

Transfer authority

FTE positions

Senate Changes to Executive Budget

	FTE Positions	General Fund	Other Funds	Total
Increase (Decrease) - Executive Budget	0.00	\$0	\$0	\$0
		3,459	(3)	3,456
		(8,038)	(254)	(8,292)
				0
		233,833		233,833
	0.00	\$229,254	(\$257)	\$228,997
				\$0
	0.00	\$0	\$0	\$0
	0.00	\$229,254	(\$257)	\$228,997
	0.00	\$229,254	(\$257)	\$228,997

