

23.0232.02006
Title.

Prepared by the Legislative Council staff for
Senate Appropriations - Education and
Environment Division Committee
April 7, 2023

Fiscal No. 2

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1003

Page 1, line 2, replace "five" with "a new section to chapter 6-09, three"

Page 1, line 2, after "15-10" insert ", section 15-10-48.2,"

Page 1, line 3, after "to" insert "an economic diversification research fund, matching grants for agricultural research and extension,"

Page 1, line 4, remove "funding of severance agreements, academic program approval,"

Page 1, line 19, replace "pilot program" with "legislative management study"

Page 2, remove lines 6 through 31

Page 3, remove lines 1 through 31

Page 4, remove lines 1 through 30

Page 5, remove lines 1 through 31

Page 6, remove lines 1 through 31

Page 7, remove lines 1 through 31

Page 8, replace lines 1 and 2 with:

"NORTH DAKOTA UNIVERSITY SYSTEM

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Capital assets - bond payments	\$13,385,264	(\$2,187,368)	\$11,197,896
Competitive research programs	5,685,750	0	5,685,750
System governance	8,605,570	3,266,239	11,871,809
Core technology services	62,962,817	6,881,654	69,844,471
Student financial assistance grants	23,917,306	6,000,000	29,917,306
Professional student exchange program	3,699,342	0	3,699,342
Academic and CTE scholarships	16,216,749	1,000,000	17,216,749
Scholars program	1,807,115	0	1,807,115
Native American scholarship	555,323	444,677	1,000,000
Tribally controlled community college grants	1,000,000	400,000	1,400,000
Education incentive programs	260,000	0	260,000
Student mental health	284,400	0	284,400
Veterans' assistance grants	277,875	177,000	454,875
Shared campus services	800,000	0	800,000
Nursing education consortium	1,356,000	0	1,356,000
NASA EPSCoR	342,000	0	342,000
Education challenge fund	0	20,000,000	20,000,000
Workforce education grants	0	10,000,000	10,000,000
Dual-credit tuition scholarship	1,500,000	0	1,500,000
Dakota digital academy	0	450,000	450,000

Severance agreements	<u>0</u>	<u>300,000</u>	<u>300,000</u>
Total all funds	\$142,655,511	\$46,732,202	\$189,387,713
Less estimated income	<u>25,757,035</u>	<u>487,073</u>	<u>26,244,108</u>
Total general fund	\$116,898,476	\$46,245,129	\$163,143,605
Full-time equivalent positions	158.83	5.00	163.83

Subdivision 2.

BISMARCK STATE COLLEGE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$100,571,387	\$7,699,688	\$108,271,075
Capital assets	1,922,561	12,400,000	14,322,561
Behavioral health initiative	<u>0</u>	<u>204,000</u>	<u>204,000</u>
Total all funds	\$102,493,948	\$20,303,688	\$122,797,636
Less estimated income	<u>70,409,893</u>	<u>10,869,688</u>	<u>81,279,581</u>
Total general fund	\$32,084,055	\$9,434,000	\$41,518,055
Full-time equivalent positions	332.90	2.43	335.33

Subdivision 3.

LAKE REGION STATE COLLEGE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$39,150,913	\$2,263,509	\$41,414,422
Capital assets	362,667	1,000,000	1,362,667
Minimum amount payable adjustment	0	569,686	569,686
Behavioral health initiative	<u>0</u>	<u>109,000</u>	<u>109,000</u>
Total all funds	\$39,513,580	\$3,942,195	\$43,455,775
Less estimated income	<u>25,271,428</u>	<u>2,257,339</u>	<u>27,528,767</u>
Total general fund	\$14,242,152	\$1,684,856	\$15,927,008
Full-time equivalent positions	115.76	4.83	120.59

Subdivision 4.

WILLISTON STATE COLLEGE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$34,044,304	\$2,929,048	\$36,973,352
Capital assets	1,261,968	43,913,939	45,175,907
Behavioral health initiative	<u>0</u>	<u>169,140</u>	<u>169,140</u>
Total all funds	\$35,306,272	\$47,012,127	\$82,318,399
Less estimated income	<u>24,019,535</u>	<u>45,011,392</u>	<u>69,030,927</u>
Total general fund	\$11,286,737	\$2,000,735	\$13,287,472
Full-time equivalent positions	101.29	1.54	102.83

Subdivision 5.

UNIVERSITY OF NORTH DAKOTA

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
--	-------------------	--	----------------------

Operations	\$902,173,330	\$60,080,851	\$962,254,181
Capital assets	4,411,566	127,500,000	131,911,566
Minimum amount payable adjustment	0	616,332	616,332
National security initiative	0	9,000,000	9,000,000
Research network	0	3,201,100	3,201,100
Behavioral health initiative	<u>0</u>	<u>660,000</u>	<u>660,000</u>
Total all funds	\$906,584,896	\$201,058,283	\$1,107,643,179
Less estimated income	<u>755,657,771</u>	<u>156,803,837</u>	<u>912,461,608</u>
Total general fund	\$150,927,125	\$44,254,446	\$195,181,571
Full-time equivalent positions	2,059.98	0.58	2,060.56

Subdivision 6.

NORTH DAKOTA STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$756,049,321	\$46,573,844	\$802,623,165
Capital assets	7,799,104	107,000,000	114,799,104
Minimum amount payable adjustment	0	4,537,253	4,537,253
Research network	0	3,201,100	3,201,100
Behavioral health initiative	<u>0</u>	<u>1,100,000</u>	<u>1,100,000</u>
Total all funds	\$763,848,425	\$162,412,197	\$926,260,622
Less estimated income	<u>625,417,100</u>	<u>135,106,551</u>	<u>760,523,651</u>
Total general fund	\$138,431,325	\$27,305,646	\$165,736,971
Full-time equivalent positions	1,829.43	38.07	1,867.50

Subdivision 7.

NORTH DAKOTA STATE COLLEGE OF SCIENCE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$95,547,465	\$5,686,699	\$101,234,164
Capital assets	1,012,379	0	1,012,379
Minimum amount payable adjustment	0	1,005,347	1,005,347
Behavioral health initiative	<u>0</u>	<u>186,750</u>	<u>186,750</u>
Total all funds	\$96,559,844	\$6,878,796	\$103,438,640
Less estimated income	<u>60,845,052</u>	<u>2,639,567</u>	<u>63,484,619</u>
Total general fund	\$35,714,792	\$4,239,229	\$39,954,021
Full-time equivalent positions	311.61	2.34	313.95

Subdivision 8.

DICKINSON STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$50,826,060	\$5,244,442	\$56,070,502
Capital assets	409,078	20,600,000	21,009,078
Behavioral health initiative	<u>0</u>	<u>327,000</u>	<u>327,000</u>
Total all funds	\$51,235,138	\$26,171,442	\$77,406,580
Less estimated income	<u>30,992,408</u>	<u>20,685,562</u>	<u>51,677,970</u>

Total general fund	\$20,242,730	\$5,485,880	\$25,728,610
Full-time equivalent positions	175.50	2.50	178.00

Subdivision 9.

MAYVILLE STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$50,603,276	\$5,068,561	\$55,671,837
Capital assets	358,992	49,970,100	50,329,092
Behavioral health initiative	0	308,734	308,734
Total all funds	\$50,962,268	\$55,347,395	\$106,309,663
Less estimated income	<u>32,282,440</u>	<u>52,019,679</u>	<u>84,302,119</u>
Total general fund	\$18,679,828	\$3,327,716	\$22,007,544
Full-time equivalent positions	230.35	(3.43)	226.92

Subdivision 10.

MINOT STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$104,154,777	\$10,794,119	\$114,948,896
Capital assets	1,099,620	7,865,000	8,964,620
Behavioral health initiative	0	170,000	170,000
Total all funds	\$105,254,397	\$18,829,119	\$124,083,516
Less estimated income	<u>64,047,767</u>	<u>10,588,652</u>	<u>74,636,419</u>
Total general fund	\$41,206,630	\$8,240,467	\$49,447,097
Full-time equivalent positions	403.04	20.59	423.63

Subdivision 11.

VALLEY CITY STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$50,083,400	\$5,135,290	\$55,218,690
Capital assets	455,823	22,000,000	22,455,823
Behavioral health initiative	0	236,000	236,000
Total all funds	\$50,539,223	\$27,371,290	\$77,910,513
Less estimated income	<u>26,377,846</u>	<u>23,684,575</u>	<u>50,062,421</u>
Total general fund	\$24,161,377	\$3,686,715	\$27,848,092
Full-time equivalent positions	202.77	9.17	211.94

Subdivision 12.

DAKOTA COLLEGE AT BOTTINEAU

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$23,640,055	\$2,227,163	\$25,867,218
Capital assets	114,007	5,800,000	5,914,007
Behavioral health initiative	0	170,000	170,000
Total all funds	\$23,754,062	\$8,197,163	\$31,951,225

Less estimated income	<u>14,216,200</u>	<u>6,434,747</u>	<u>20,650,947</u>
Total general fund	\$9,537,862	\$1,762,416	\$11,300,278
Full-time equivalent positions	91.86	(7.86)	84.00

Subdivision 13.

UNIVERSITY OF NORTH DAKOTA SCHOOL OF MEDICINE AND HEALTH SCIENCES

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$218,253,058	\$19,850,819	\$238,103,877
Healthcare workforce initiative	<u>10,676,150</u>	<u>0</u>	<u>10,676,150</u>
Total all funds	\$228,929,208	\$19,850,819	\$248,780,027
Less estimated income	<u>160,806,249</u>	<u>7,107,862</u>	<u>167,914,111</u>
Total general fund	\$68,122,959	\$12,742,957	\$80,865,916
Full-time equivalent positions	492.67	(3.84)	488.83

Subdivision 14.

NORTH DAKOTA FOREST SERVICE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$15,343,065	\$9,318,100	\$24,661,165
Capital assets	<u>118,728</u>	<u>0</u>	<u>118,728</u>
Total all funds	\$15,461,793	\$9,318,100	\$24,779,893
Less estimated income	<u>10,669,315</u>	<u>8,471,957</u>	<u>19,141,272</u>
Total general fund	\$4,792,478	\$846,143	\$5,638,621
Full-time equivalent positions	28.00	1.00	29.00

Subdivision 15.

TOTAL - SECTION 1

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$686,328,526	\$171,256,335	\$857,584,861
Grand total special funds	<u>1,926,770,039</u>	<u>482,168,481</u>	<u>2,408,938,520</u>
Grand total all funds	\$2,613,098,565	\$653,424,816	\$3,266,523,381"

Page 8, replace lines 8 through 12 with:

"Capital projects - strategic investment and improvements fund		\$0	\$205,727,053
Capital project inflation - general fund		0	13,160,000
Capital projects - other funds		4,363,000	179,161,986
University of North Dakota national security initiative		0	9,000,000
Additional hold harmless adjustment		0	6,728,618"

Page 8, remove lines 28 through 31

Page 9, replace lines 1 through 6 with:

"Higher education challenge grants		11,150,000	20,000,000
Dakota digital academy		475,000	450,000

Workforce education grants	0	10,000,000
Behavioral health initiative	0	3,640,624
Financial aid software	0	1,669,354
Severance agreement	<u>0</u>	<u>300,000</u>
Total all funds	\$207,876,121	\$449,837,635
Total other funds	<u>190,851,121</u>	<u>384,889,039</u>
Total general fund	\$17,025,000	\$64,948,596"

Page 9, remove lines 23 through 29

Page 10, line 9, replace "\$293,290,000" with "\$205,727,053"

Page 10, replace lines 11 through 23 with:

"Williston state college medical healthcare building	\$25,962,053
University of North Dakota science, engineering, and national security corridor	57,400,000
North Dakota state university center for engineering and computational sciences	59,000,000
Dickinson state university agriculture and technical education building	17,100,000
Mayville state university old main renovation	42,200,000
Minot state university Dakota hall demolition	765,000
Dakota college at Bottineau old main renovation	<u>3,300,000</u>
Total strategic investment and improvements fund	\$205,727,053"

Page 10, remove lines 24 through 30

Page 11, remove lines 1 through 30

Page 12, remove lines 1 through 4

Page 12, line 8, after the third comma insert "and any funds in the severance agreements line item in subdivision 1 of section 1 of this Act,"

Page 12, line 21, replace "\$7,500,000" with "\$3,400,000"

Page 12, line 26, replace "\$7,500,000" with "\$3,400,000"

Page 12, after line 28, insert:

"SECTION 10. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - ECONOMIC DIVERSIFICATION RESEARCH FUND. The office of management and budget shall transfer \$10,000,000 from the strategic investment and improvements fund to the economic diversification research fund during the biennium beginning July 1, 2023, and ending June 30, 2025, as requested by the commissioner of higher education."

Page 13, replace lines 20 and 21 with:

"Bismarck state college polytechnic project inflation	\$12,400,000
Lake region state college wind turbine gearbox replacement and parking lot repairs"	1,000,000

Page 13, replace line 24 with:

"University of North Dakota Merrifield hall and Twamley hall project inflation	12,500,000"
--	-------------

Page 13, remove lines 26 and 27

Page 13, remove lines 29 and 30

Page 14, replace lines 1 and 2 with:

"Dickinson state university generator and project inflation	2,600,000
Mayville state university old main renovation	49,970,100
Minot state university Hartnett hall project inflation	4,000,000
Dakota college at Bottineau old main renovation	<u>5,800,000</u>
Total	\$308,870,100"

Page 14, line 5, remove "The state board of higher education may not include requests for any state funds for"

Page 14, remove lines 6 through 15

Page 14, line 16, remove "3."

Page 14, line 19, replace "4." with "2."

Page 14, line 25, replace "5." with "3."

Page 14, line 25, replace "Any" with "It is the intent of the sixty-eighth legislative assembly that any"

Page 15, replace lines 3 through 10 with:

"**SECTION 15.** A new section to chapter 6-09 of the North Dakota Century Code is created and enacted as follows:

Economic diversification research fund - Report to legislative management.

1. There is created in the state treasury the economic diversification research fund. The fund consists of all moneys deposited in or transferred to the fund pursuant to legislative action. Moneys in the fund may be spent by the Bank of North Dakota pursuant to legislative appropriations to provide grants to institutions under the control of the state board of higher education for economic diversification research.
2. In consultation with representatives of North Dakota state university and the university of North Dakota, the Bank, in consultation with the state board of higher education, shall award grants to institutions under the control of the state board of higher education. Up to ninety percent of the funding must be awarded to North Dakota state university and the university of North Dakota with equal amounts awarded to each institution. The remaining funding must be awarded to the other institutions under the control of the state board of higher education, as determined by the board. The state board of higher education may not award more than fifty percent of the available funding during the first year of the biennium. The Bank of North Dakota shall distribute the grant funding as awarded by the state board of higher education.
3. The state board of higher education shall develop guidelines for the economic diversification research grants. The purpose of the grants is to stimulate economic activity across the state through innovation of new technology, concepts, and products; to promote job creation and career and wage growth; to enhance health care outcomes; to address loss of revenue and jobs in communities with economies that depend primarily on the fossil fuel industry; and to provide experiential learning opportunities for

students. Research projects may be initiated by an institution under the control of the state board of higher education or by the private sector. The guidelines must include consideration for research projects with matching funds and provisions for grant oversight by an internal advisory committee and an external advisory committee.

4. The state board of higher education shall develop reporting requirements for the institutions under the control of the board. The reporting requirements must include criteria for assessing performance outcomes related to the grants. The state board of higher education shall compile the reports and submit a comprehensive report annually to the legislative management. The comprehensive report must include information on how the research efforts by each institution align with the state's priorities, how the institutions collaborate when appropriate, and how the outcomes of the research meet established performance expectations."

Page 15, line 13, remove "**budget**"

Page 15, line 14, replace "**section**" with "**legislative management**"

Page 15, line 15, remove "budget"

Page 15, line 16, replace "section" with "legislative management"

Page 15, remove lines 21 through 31

Page 16, remove lines 1 through 8

Page 22, line 3, replace "five million" with "two million seven hundred thousand"

Page 22, line 5, replace "four million" with "two million two hundred thousand"

Page 22, line 6, remove "each"

Page 22, line 7, remove "and the North Dakota state university"

Page 22, line 8, remove "main research center"

Page 22, after line 10, insert:

"**SECTION 22.** Section 15-10-48.2 of the North Dakota Century Code is created and enacted as follows:

Agricultural research and extension - Matching grants - North Dakota state university agricultural experiment station.

1. a. Subject to legislative appropriations, each biennium the state board of higher education shall award one dollar in matching grants for every two dollars raised by the institutional foundation of North Dakota state university for projects dedicated exclusively to agricultural research and extension at the agricultural experiment station. Notwithstanding section 15-10-53, awards under this section may be used for endowments, operations, facility repair projects, and new capital construction projects.
- b. To be eligible for a matching grant, the institution shall demonstrate:

- (1) Its foundation has raised at least twenty-five thousand dollars in cash or monetary pledges for a qualifying project; and
- (2) The project has been approved by the grant review committee established in section 15-10-51.
- c. The board may award up to two million two hundred thousand dollars in matching grants under this section.
- d. If the remaining dollars are insufficient to provide a matching grant in the amount of one dollar for every two dollars raised by the institutional foundation, the board shall award a lesser amount.
- 2. The state board of higher education shall retain up to one-quarter of one percent of any grant awarded under this section to assist with the administrative expenses incurred in the grant review process."

Page 22, line 14, replace "Three million" with "One million seven hundred thousand"

Page 22, line 17, replace "Two million" with "One million one hundred thousand"

Page 22, line 19, replace "One million" with "Six hundred thousand"

Page 24, line 22, replace "\$72.39" with "\$73.15"

Page 24, line 24, replace "\$102.78" with "\$103.76"

Page 24, line 26, replace "\$109.30" with "\$110.38"

Page 25, line 25, replace "six hundred fifty" with "three hundred seventy-five"

Page 25, line 26, replace "One thousand one hundred" with "Nine hundred seventeen"

Page 27, line 28, remove ", 15-10-53,"

Page 28, line 11, remove "- LAKE REGION STATE"

Page 28, replace lines 12 through 15 with:

"Notwithstanding any matching requirements in chapter 15-54.1, the following projects are authorized to use funding from the respective institution's allocation in the university system capital building fund:

Lake region state college wind turbine gearbox replacement and parking lot repairs	\$1,000,000
Williston state college medical healthcare building	637,947
Mayville state university old main renovation	2,330,087
Dakota college at Bottineau old main renovation	<u>1,000,000</u>
Total	<u>\$4,968,034"</u>

Page 28, line 27, after the second "programs" insert ", including for the Twamley Hall project at the university of North Dakota,"

Page 28, after line 28, insert:

"SECTION 40. LEGISLATIVE MANAGEMENT STUDY - DUAL-CREDIT FUNDING. During the 2023-24 interim, the legislative management shall study funding for dual-credit courses. The study must include a review of all funding sources relating to dual-credit courses in the state, including tuition and fees, the higher education funding formula, elementary and secondary education integrated formula payments,

institution scholarships, state scholarships, and the Bank of North Dakota. The study must also include a review of funding for dual-credit courses in other states. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-ninth legislative assembly."

Page 28, line 31, remove "and fee"

Page 29, line 5, remove "and fee"

Page 30, line 1, after "hygienist" insert "and dental assistant"

Page 30, line 3, replace "35" with "31"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Summary of Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
University System Office				
Total all funds	\$142,655,511	\$236,706,896	(\$47,319,183)	\$189,387,713
Less estimated income	<u>25,757,035</u>	<u>26,629,233</u>	<u>(385,125)</u>	<u>26,244,108</u>
General fund	\$116,898,476	\$210,077,663	(\$46,934,058)	\$163,143,605
FTE	158.83	162.83	1.00	163.83
Bismarck State College				
Total all funds	\$102,493,948	\$141,013,611	(\$18,215,975)	\$122,797,636
Less estimated income	<u>70,409,893</u>	<u>104,810,627</u>	<u>(23,531,046)</u>	<u>81,279,581</u>
General fund	\$32,084,055	\$36,202,984	\$5,315,071	\$41,518,055
FTE	332.90	335.33	0.00	335.33
Lake Region State College				
Total all funds	\$39,513,580	\$42,136,398	\$1,319,377	\$43,455,775
Less estimated income	<u>25,271,428</u>	<u>26,926,556</u>	<u>602,211</u>	<u>27,528,767</u>
General fund	\$14,242,152	\$15,209,842	\$717,166	\$15,927,008
FTE	115.76	120.59	0.00	120.59
Williston State College				
Total all funds	\$35,306,272	\$82,009,207	\$309,192	\$82,318,399
Less estimated income	<u>24,019,535</u>	<u>68,850,090</u>	<u>180,837</u>	<u>69,030,927</u>
General fund	\$11,286,737	\$13,159,117	\$128,355	\$13,287,472
FTE	101.29	102.83	0.00	102.83
University of North Dakota				
Total all funds	\$906,584,896	\$1,198,001,089	(\$90,357,910)	\$1,107,643,179
Less estimated income	<u>755,657,771</u>	<u>974,271,737</u>	<u>(61,810,129)</u>	<u>912,461,608</u>
General fund	\$150,927,125	\$223,729,352	(\$28,547,781)	\$195,181,571
FTE	2,059.98	2,060.56	0.00	2,060.56
UND Medical Center				
Total all funds	\$228,929,208	\$246,725,638	\$2,054,389	\$248,780,027
Less estimated income	<u>160,806,249</u>	<u>166,588,967</u>	<u>1,325,144</u>	<u>167,914,111</u>
General fund	\$68,122,959	\$80,136,671	\$729,245	\$80,865,916
FTE	492.67	488.83	0.00	488.83
North Dakota State University				
Total all funds	\$763,848,425	\$920,309,083	\$5,951,539	\$926,260,622
Less estimated income	<u>625,417,100</u>	<u>755,918,135</u>	<u>4,605,516</u>	<u>760,523,651</u>
General fund	\$138,431,325	\$164,390,948	\$1,346,023	\$165,736,971

FTE	1,829.43	1,867.50	0.00	1,867.50
State College of Science				
Total all funds	\$96,559,844	\$121,371,653	(\$17,933,013)	\$103,438,640
Less estimated income	<u>60,845,052</u>	<u>83,058,003</u>	<u>(19,573,384)</u>	<u>63,484,619</u>
General fund	\$35,714,792	\$38,313,650	\$1,640,371	\$39,954,021
FTE	311.61	313.95	0.00	313.95
Dickinson State University				
Total all funds	\$51,235,138	\$74,317,834	\$3,088,746	\$77,406,580
Less estimated income	<u>30,992,408</u>	<u>50,414,027</u>	<u>1,263,943</u>	<u>51,677,970</u>
General fund	\$20,242,730	\$23,903,807	\$1,824,803	\$25,728,610
FTE	175.50	178.00	0.00	178.00
Mayville State University				
Total all funds	\$50,962,268	\$105,818,246	\$491,417	\$106,309,663
Less estimated income	<u>32,282,440</u>	<u>84,015,644</u>	<u>286,475</u>	<u>84,302,119</u>
General fund	\$18,679,828	\$21,802,602	\$204,942	\$22,007,544
FTE	230.35	226.92	0.00	226.92
Minot State University				
Total all funds	\$105,254,397	\$126,949,121	(\$2,865,605)	\$124,083,516
Less estimated income	<u>64,047,767</u>	<u>79,552,328</u>	<u>(4,915,909)</u>	<u>74,636,419</u>
General fund	\$41,206,630	\$47,396,793	\$2,050,304	\$49,447,097
FTE	403.04	423.63	0.00	423.63
Valley City State University				
Total all funds	\$50,539,223	\$90,901,990	(\$12,991,477)	\$77,910,513
Less estimated income	<u>26,377,846</u>	<u>63,314,690</u>	<u>(13,252,269)</u>	<u>50,062,421</u>
General fund	\$24,161,377	\$27,587,300	\$260,792	\$27,848,092
FTE	202.77	211.94	0.00	211.94
Dakota College at Bottineau				
Total all funds	\$23,754,062	\$31,247,197	\$704,028	\$31,951,225
Less estimated income	<u>14,216,200</u>	<u>20,055,822</u>	<u>595,125</u>	<u>20,650,947</u>
General fund	\$9,537,862	\$11,191,375	\$108,903	\$11,300,278
FTE	91.86	84.00	0.00	84.00
Forest Service				
Total all funds	\$15,461,793	\$24,714,730	\$65,163	\$24,779,893
Less estimated income	<u>10,669,315</u>	<u>19,139,209</u>	<u>2,063</u>	<u>19,141,272</u>
General fund	\$4,792,478	\$5,575,521	\$63,100	\$5,638,621
FTE	28.00	29.00	0.00	29.00
Bill total				
Total all funds	\$2,613,098,565	\$3,442,222,693	(\$175,699,312)	\$3,266,523,381
Less estimated income	<u>1,926,770,039</u>	<u>2,523,545,068</u>	<u>(114,606,548)</u>	<u>2,408,938,520</u>
General fund	\$686,328,526	\$918,677,625	(\$61,092,764)	\$857,584,861
FTE	6,533.99	6,605.91	1.00	6,606.91

House Bill No. 1003 - North Dakota University System - General Fund Summary

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$116,898,476	\$210,077,663	(\$46,934,058)	\$163,143,605
Bismarck State College	32,084,055	36,202,984	5,315,071	41,518,055
Lake Region State College	14,242,152	15,209,842	717,166	15,927,008
Williston State College	11,286,737	13,159,117	128,355	13,287,472
University of North Dakota	150,927,125	223,729,352	(28,547,781)	195,181,571
UND Medical Center	68,122,959	80,136,671	729,245	80,865,916
North Dakota State University	138,431,325	164,390,948	1,346,023	165,736,971
State College of Science	35,714,792	38,313,650	1,640,371	39,954,021
Dickinson State University	20,242,730	23,903,807	1,824,803	25,728,610
Mayville State University	18,679,828	21,802,602	204,942	22,007,544
Minot State University	41,206,630	47,396,793	2,050,304	49,447,097
Valley City State University	24,161,377	27,587,300	260,792	27,848,092
Dakota College at Bottineau	9,537,862	11,191,375	108,903	11,300,278
Forest Service	4,792,478	5,575,521	63,100	5,638,621
Total general fund	\$686,328,526	\$918,677,625	(\$61,092,764)	\$857,584,861

Detail of Senate Changes to the General Fund

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Adds Funding for Adjusted Minimum Amount Payable⁴	Adjusts Funding for Capital Projects⁵	Reduces Funding for National Security Initiative⁶
University System Office	(\$46,934,058)					
Bismarck State College		\$355,071			\$4,960,000	
Lake Region State College		147,480		\$569,686		
Williston State College		128,355				
University of North Dakota		1,835,887		616,332	5,000,000	(\$36,000,000)
UND Medical Center		729,245				
North Dakota State University		1,608,770		4,537,253		
State College of Science		635,024		1,005,347		
Dickinson State University		224,803			1,600,000	
Mayville State University		204,942				
Minot State University		450,304			1,600,000	
Valley City State University		260,792				
Dakota College at Bottineau		108,903				
Forest Service						
Total general fund	(\$46,934,058)	\$6,689,576	\$0	\$6,728,618	\$13,160,000	(\$36,000,000)

	Removes Funding for Workforce Education⁷	Adjusts Forest Service Funding⁸	Total the General Fund Changes
University System Office			(\$46,934,058)
Bismarck State College			5,315,071
Lake Region State College			717,166
Williston State College			128,355
University of North Dakota			(28,547,781)
UND Medical Center			729,245
North Dakota State University	(\$4,800,000)		1,346,023
State College of Science			1,640,371
Dickinson State University			1,824,803
Mayville State University			204,942
Minot State University			2,050,304
Valley City State University			260,792
Dakota College at Bottineau			108,903
Forest Service		\$63,100	63,100
Total general fund	(\$4,800,000)	\$63,100	(\$61,092,764)

House Bill No. 1003 - North Dakota University System - Other Funds Summary

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$25,757,035	\$26,629,233	(\$385,125)	\$26,244,108
Bismarck State College	70,409,893	104,810,627	(23,531,046)	81,279,581
Lake Region State College	25,271,428	26,926,556	602,211	27,528,767
Williston State College	24,019,535	68,850,090	180,837	69,030,927
University of North Dakota	755,657,771	974,271,737	(61,810,129)	912,461,608
UND Medical Center	160,806,249	166,588,967	1,325,144	167,914,111
North Dakota State University	625,417,100	755,918,135	4,605,516	760,523,651
State College of Science	60,845,052	83,058,003	(19,573,384)	63,484,619
Dickinson State University	30,992,408	50,414,027	1,263,943	51,677,970
Mayville State University	32,282,440	84,015,644	286,475	84,302,119
Minot State University	64,047,767	79,552,328	(4,915,909)	74,636,419
Valley City State University	26,377,846	63,314,690	(13,252,269)	50,062,421
Dakota College at Bottineau	14,216,200	20,055,822	595,125	20,650,947
Forest Service	10,669,315	19,139,209	2,063	19,141,272
Total other funds	\$1,926,770,039	\$2,523,545,068	(\$114,606,548)	\$2,408,938,520

Detail of Senate Changes to Other Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Adds Funding for Adjusted Minimum Amount Payable⁴	Adjusts Funding for Capital Projects⁵	Reduces Funding for National Security Initiative⁶
University System Office	(\$385,125)					
Bismarck State College			\$528,954		(\$24,060,000)	
Lake Region State College			202,211		400,000	
Williston State College			180,837			
University of North Dakota			5,689,871		(67,500,000)	
UND Medical Center			1,325,144			
North Dakota State University			4,605,516			
State College of Science			401,616		(19,975,000)	
Dickinson State University			263,943		1,000,000	
Mayville State University			286,475			
Minot State University			684,091		(5,600,000)	
Valley City State University			247,731		(13,500,000)	
Dakota College at Bottineau			95,125		500,000	
Forest Service						
Total other funds	(\$385,125)	\$0	\$14,511,514	\$0	(\$128,735,000)	\$0

	Removes Funding for Workforce Education⁷	Adjusts Forest Service Funding⁸	Total Other Funds Changes
University System Office			(\$385,125)
Bismarck State College			(23,531,046)
Lake Region State College			602,211
Williston State College			180,837
University of North Dakota			(61,810,129)
UND Medical Center			1,325,144
North Dakota State University			4,605,516
State College of Science			(19,573,384)
Dickinson State University			1,263,943
Mayville State University			286,475
Minot State University			(4,915,909)
Valley City State University			(13,252,269)
Dakota College at Bottineau			595,125
Forest Service		\$2,063	2,063
Total other funds	\$0	\$2,063	(\$114,606,548)

House Bill No. 1003 - North Dakota University System - All Funds Summary

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$142,655,511	\$236,706,896	(\$47,319,183)	\$189,387,713
Bismarck State College	102,493,948	141,013,611	(18,215,975)	122,797,636
Lake Region State College	39,513,580	42,136,398	1,319,377	43,455,775
Williston State College	35,306,272	82,009,207	309,192	82,318,399
University of North Dakota	906,584,896	1,198,001,089	(90,357,910)	1,107,643,179
UND Medical Center	228,929,208	246,725,638	2,054,389	248,780,027
North Dakota State University	763,848,425	920,309,083	5,951,539	926,260,622
State College of Science	96,559,844	121,371,653	(17,933,013)	103,438,640
Dickinson State University	51,235,138	74,317,834	3,088,746	77,406,580
Mayville State University	50,962,268	105,818,246	491,417	106,309,663
Minot State University	105,254,397	126,949,121	(2,865,605)	124,083,516
Valley City State University	50,539,223	90,901,990	(12,991,477)	77,910,513
Dakota College at Bottineau	23,754,062	31,247,197	704,028	31,951,225
Forest Service	15,461,793	24,714,730	65,163	24,779,893
Total all funds	\$2,613,098,565	\$3,442,222,693	(\$175,699,312)	\$3,266,523,381
FTE	6,533.99	6,605.91	1.00	6,606.91

Detail of Senate Changes to All Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Adds Funding for Adjusted Minimum Amount Payable⁴	Adjusts Funding for Capital Projects⁵	Reduces Funding for National Security Initiative⁶
University System Office	(\$47,319,183)					
Bismarck State College		\$355,071	\$528,954		(\$19,100,000)	
Lake Region State College		147,480	202,211	\$569,686	400,000	
Williston State College		128,355	180,837			
University of North Dakota		1,835,887	5,689,871	616,332	(62,500,000)	(\$36,000,000)
UND Medical Center		729,245	1,325,144			
North Dakota State University		1,608,770	4,605,516	4,537,253		
State College of Science		635,024	401,616	1,005,347	(19,975,000)	
Dickinson State University		224,803	263,943		2,600,000	
Mayville State University		204,942	286,475			
Minot State University		450,304	684,091		(4,000,000)	
Valley City State University		260,792	247,731		(13,500,000)	
Dakota College at Bottineau		108,903	95,125		500,000	
Forest Service						
Total all funds	(\$47,319,183)	\$6,689,576	\$14,511,514	\$6,728,618	(\$115,575,000)	(\$36,000,000)
FTE	1.00	0.00	0.00	0.00	0.00	0.00

	Removes Funding for Workforce Education⁷	Adjusts Forest Service Funding⁸	Total All Funds Changes
University System Office			(\$47,319,183)
Bismarck State College			(18,215,975)
Lake Region State College			1,319,377
Williston State College			309,192
University of North Dakota			(90,357,910)
UND Medical Center			2,054,389
North Dakota State University	(\$4,800,000)		5,951,539
State College of Science			(17,933,013)
Dickinson State University			3,088,746
Mayville State University			491,417
Minot State University			(2,865,605)
Valley City State University			(12,991,477)
Dakota College at Bottineau			704,028
Forest Service		\$65,163	65,163
Total all funds	(\$4,800,000)	\$65,163	(\$175,699,312)
FTE	0.00	0.00	1.00

¹ Funding for the University System office is adjusted as detailed in the schedules below.

The following schedule details funding adjustments for system governance:

System Governance

	FTE Positions	General Fund	Other Funds	Total Funds
Salary increase	0	\$145,345	\$5,459	\$150,804
Health insurance increase	0	(2,532)	(118)	(2,650)
New vice chancellor position	1.00	425,000	0	425,000
Salaries funding source change	0	561,327	(561,327)	0
Financial aid staff	0	(125,000)	0	(125,000)
New financial aid system one-time costs	0	<u>115,000</u>	<u>0</u>	<u>115,000</u>
Total	1.00	\$1,119,140	(\$555,986)	\$563,154

The following schedule details funding adjustments for core technology services:

Core Technology Services

	General Fund	Other Funds	Total Funds
Salary increase	\$355,691	\$176,319	\$532,010
Health insurance increase	(8,889)	(5,458)	(14,347)
Software and a security operations center	<u>(1,500,000)</u>	<u>0</u>	<u>(1,500,000)</u>
Total	(\$1,153,198)	\$170,861	(\$982,337)

The following schedule details general fund adjustments in other line items in the University System office budget:

	House Version	Senate Version	Change
Student financial assistance grants	\$35,917,306	\$29,917,306	(\$6,000,000)
Tribally controlled community college grants	2,000,000	1,400,000	(600,000)
Challenge grants (one-time)	36,000,000	20,000,000	(16,000,000)
Severance agreement (one-time)	0	300,000	300,000
Passthrough grants (one-time)	20,100,000	0	(20,100,000)
Single parent support (one-time)	<u>4,500,000</u>	<u>0</u>	<u>(4,500,000)</u>
Total	\$98,517,306	\$51,617,306	(\$46,900,000)

² The following adjustments are made to institution general fund appropriations through the higher education funding formula:

General Fund Adjustments

	Formula Adjustment	Salary Increase	Health Insurance Decrease	Total Increase
Bismarck State College	\$0	\$369,687	(\$14,616)	\$355,071
Dakota College at Bottineau	0	113,287	(4,384)	108,903
Lake Region State College	0	153,406	(5,926)	147,480
State College of Science	231,285	419,719	(15,980)	635,024
Williston State College	0	132,726	(4,371)	128,355
Dickinson State University	0	233,352	(8,549)	224,803
Mayville State University	0	213,346	(8,404)	204,942
Minot State University	0	468,250	(17,946)	450,304
Valley City State University	0	273,761	(12,969)	260,792
North Dakota State University	0	1,663,524	(54,754)	1,608,770
University of North Dakota	0	1,880,889	(45,002)	1,835,887
UND School of Medicine	0	<u>749,087</u>	<u>(19,842)</u>	<u>729,245</u>
Total	\$231,285	\$6,671,034	(\$212,743)	\$6,689,576

Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates. The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

³ The following adjustments are made to institution other funds appropriations:

Other Funds Adjustments

	Salary Increase	Health Insurance Adjustment	Total
Bismarck State College	\$550,866	(\$21,912)	\$528,954
Dakota College at Bottineau	99,613	(4,488)	95,125
Lake Region State College	209,775	(7,564)	202,211
State College of Science	419,623	(18,007)	401,616
Williston State College	187,102	(6,265)	180,837
Dickinson State University	274,835	(10,892)	263,943
Mayville State University	302,911	(16,436)	286,475
Minot State University	710,937	(26,846)	684,091
Valley City State University	259,853	(12,122)	247,731
North Dakota State University	4,773,896	(168,380)	4,605,516
University of North Dakota	5,888,793	(198,922)	5,689,871
UND School of Medicine	<u>1,356,739</u>	<u>(31,595)</u>	<u>1,325,144</u>
Total	\$15,034,943	(\$523,429)	\$14,511,514

⁴ Funding is added as follows for an adjusted minimum amount payable, to provide for a maximum reduction of \$1 million under the funding formula for the University of North Dakota and North Dakota State University and for a 100 percent minimum amount payable for the remaining institutions:

	General Fund
Lake Region State College	\$569,686
University of North Dakota	616,332
North Dakota State University	4,537,253
North Dakota State College of Science	<u>1,005,347</u>
Total	\$6,728,618

⁵ One-time funding is adjusted for the following capital building projects:

	General Fund	Strategic Investment and Improvements Fund	Other Funds	Total Funds
Removes funding for BSC multipurpose academic and athletic center	0	(\$29,900,000)	(\$1,600,000)	(\$31,500,000)
Adds funding for BSC polytechnic building inflation	\$4,960,000		7,440,000	12,400,000
Increases funding for LRSC wind turbine gearbox and parking lot	0		400,000	400,000
Adjusts funding for WSC medical healthcare building	0	(8,787,947)	8,787,947	0
Removes funding for UND science, technology, engineering, and math building	0	(52,000,000)	(23,000,000)	(75,000,000)
Provides funding for UND Merrifield Hall and Twamley Hall inflation	5,000,000		7,500,000	12,500,000
Removes funding for NDSCS agriculture, automation, and autonomous systems building	0	(18,975,000)	(1,000,000)	(19,975,000)
Provides funding for DSU generator and other projects inflation	1,600,000		1,000,000	2,600,000
Adjusts funding for MaSU Old Main renovation	0	(7,770,100)	7,770,100	0
Removes funding for MiSU academic building	0	(7,600,000)	(400,000)	(8,000,000)
Provides funding for MiSU Hartnett Hall inflation	1,600,000		2,400,000	4,000,000
Removes funding for VCSU McCarthy Hall	0	(11,500,000)	(2,000,000)	(13,500,000)
Increases funding for DCB Old Main renovation	<u>0</u>	<u>(1,000,000)</u>	<u>1,500,000</u>	<u>500,000</u>
Total capital projects	\$13,160,000	(\$137,533,047)	\$8,798,047	(\$115,575,000)

⁶ One-time funding is reduced by \$36 million from the general fund to provide a total of \$9 million for the University of North Dakota national security initiative. The House provided \$45 million for the national security initiative.

⁷ One-time funding of \$4.8 million from the general fund added by the House for workforce education at North

Dakota State University is removed by the Senate.

⁸ Salaries and wages funding for the Forest Service is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$66,058	\$2,181	\$68,239
Health insurance adjustment	(2,958)	(118)	(3,076)
Total	\$63,100	\$2,063	\$65,163

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

House Bill No. 1003 - Other Changes - Senate Action

This amendment also:

- Removes a separate appropriation section for the Mayville State University Old Main project. The project appropriation is moved to Section 1 of the bill.
- Reduces funding for projects from the strategic investment and improvements fund (SIIF) by \$137,533,047 to provide a total of \$205,727,053 from SIIF for capital projects.
- Removes a section identifying \$4.8 million from the general fund for workforce education at North Dakota State University.
- Removes a section identifying \$4.5 million from the general fund for student support for single mothers.
- Adjusts the source of funds for the reimbursement of a North Dakota State University severance agreement to provide \$300,000 from the general fund and the remainder from the University System office carryover funding.
- Reduces transfers from Bank of North Dakota profits to the career builders program from \$15 million to \$6.8 million.
- Adds sections to transfer \$10 million from SIIF to a newly created economic diversification research fund.
- Adjusts the projects authorized to use funding from each institution's allocation in the University System capital building fund.
- Removes certain limitations on future institution requests for capital project funding.
- Removes a section allowing for a transfer of appropriation authority between the University of North Dakota and the School of Medicine and Health Sciences.
- Adjusts a section to provide for the commissioner of the North Dakota University System to provide an annual report to the Legislative Management instead of the Budget Section.
- Removes a section requiring future severance agreements to be paid from the University System office budget and for the agreements to be approved by the Emergency Commission and Budget Section.
- Removes a section requiring the State Board of Higher Education to approve or deny a request for a new academic program within 30 days.
- Adjusts the funding available to each institution under the challenge grant program and restores limitations on the use of state matching funds.
- Adjusts the base funding rate under the higher education funding formula to provide for a 6 percent salary increase on July 1, 2023.
- Reduces the increase in the maximum grant award under the student financial assistance grants program.
- Exempts certain capital projects from matching requirements under the University System capital building fund program.
- Clarifies that funding appropriated during the November 2021 special session for the University of North Dakota Merrifield Hall project also may be used for a renovation of Twamley Hall.
- Provides for a Legislative Management study of dual-credit funding.
- Clarifies that the tuition increase limitation does not include a limitation on fees charged to students.
- Clarifies that both dental hygiene and dental assistant credits should be placed under the career and technical education program classification within the higher education funding formula.