

SENATE BILL NO. 2003
LISTING OF POTENTIAL CHANGES TO BILL

Department - North Dakota University System

Proposed funding changes:

Description	FTE	General Fund	Special Funds	Total
1 Adjust funding for salary increases (approximate)		(\$252,696)	(\$233,560)	(\$486,256)
2 Consider removing compliance officer FTE position	(1.00)		(\$325,000)	(\$325,000)
3 Consider removing funding added by the Senate for market salary increases		(\$200,000)		(\$200,000)
4 Consider removing funding added by the Senate for nursing edu. consortium		(\$1,356,000)		(\$1,356,000)
5 Consider removing funding added by the Senate for Math Pathways program		(\$150,000)		(\$150,000)
6 Consider adding funding for MiSU's Hartnett Hall renovation		\$25,200,000		\$25,200,000
7 Consider adding funding for UND and NDSU Internet2 network costs		\$4,400,204		\$4,400,204
8 Consider adding funding for Forest Service greenhouse		?		\$0
9				\$0
10				\$0
Total proposed funding changes		<u>\$27,641,508</u>	<u>(\$558,560)</u>	<u>\$27,082,948</u>

Other proposed changes:

- 1 Consider the source of funds to pay for legal costs associated with a capital building project.
- 2 Consider the approvals necessary for capital projects that are time sensitive.
- 3 Consider combining SB 2030 (challenge grants) into SB 2003.
- 4 Receive additional information and consider appropriating federal COVID-19 funding.
- 5 Receive additional information regarding the amounts charged to dual-credit students.
- 6 Consider adding authority for institutions to use capital building fund moneys for certain capital projects recommended by the Board.
- 7 Consider adding an interim committee study of student affordability and state scholarship programs.
- 8 Consider adding authority for the transfer of Dakota Institute inventory to its original author or producer.
- 9
- 10

	Credit-Hour Completion Adjustment	Formula Adjustments	Salary Increase	Health Insurance Increase	Total Increase (Decrease)
Bismarck State College	(\$3,156,780)	\$3,595,837	\$560,563	\$6,213	\$1,005,833
Dakota College at Bottineau	1,393,782	231,488	166,726	2,145	1,794,141
Lake Region State College	497,336	543,051	249,709	2,453	1,292,549
State College of Science	(1,862,581)	400,900	616,160	7,598	(837,923)
Williston State College	(284,969)	1,300,702	197,893	1,943	1,215,569
Dickinson State University	833,558	661,971	341,654	3,740	1,840,923
Mayville State University	1,822,148	110,267	315,331	3,397	2,251,143
Minot State University	69,456	519,587	695,520	7,574	1,292,137
Valley City State University	(860,398)	1,940,149	407,233	5,023	1,492,007
North Dakota State University	(29,096)	3,763,288	2,195,738	23,494	5,953,424
University of North Dakota	(1,730,595)	2,253,590	3,309,490	27,999	3,860,484
UND School of Medicine	2,142,502	0	0	0	2,142,502
Total	(\$1,165,637)	\$15,320,830	\$9,056,017	\$91,579	\$23,302,789

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

	FTE Positions Adjustment	Salary Increase	Health Insurance Increase	Other Adjustments	Total
Bismarck State College	8.97	\$773,128	\$9,202	\$0	\$782,330
Dakota College at Bottineau	9.57	155,440	1,893	226,470	383,803
Lake Region State College	(2.34)	292,203	3,416	0	295,619
State College of Science	0.88	616,538	7,495	0	624,033
Williston State College	0.81	234,789	2,550	0	237,339
Dickinson State University	(37.76)	400,663	4,355	0	405,018
Mayville State University	21.08	550,625	7,714	0	558,339
Minot State University	(4.54)	987,405	11,283	(504,806)	493,882
Valley City State University	22.09	379,186	4,674	0	383,860
North Dakota State University	(40.73)	6,224,248	70,412	397,628	6,692,288
University of North Dakota	(72.19)	7,878,306	79,786	3,819,375	11,777,467
UND School of Medicine	7.35	1,714,223	14,130	0	1,728,353
Total	(86.81)	\$20,206,754	\$216,910	\$3,938,667	\$24,362,331

⁴ One-time funding is added for the following capital building projects:

	Strategic Investment and Improvements		
	Fund	Other Funds	Total
LRSC precision agriculture center	\$363,000	\$0	\$363,000
DCB Old Main renovation	2,000,000	2,000,000	4,000,000
Total	\$2,363,000	\$2,000,000	\$4,363,000

⁵ One-time funding of \$125,000 from the general fund is added for a settlement agreement relating to the North Dakota State University (NDSU) A. Glenn Hill Center project.

⁶ Funding of \$309,000 from other funds is added for Valley City State University (VCSU) to purchase two parcels of land from the Valley City State University Foundation.

⁷ The following funding adjustments are made for the Forest Service:

Forest Service

	FTE Positions	General Fund	Other Funds	Total
Base payroll changes	1.00	\$0	\$0	\$0
Salary increase	0	107,737	3,291	111,028
Health insurance increase	0	1,324	42	1,366
Total	1.00	\$109,061	\$3,333	\$112,394

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

	Senate Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	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	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes								
Base payroll changes	(94.81)			\$0				\$0
Salary increase		\$9,056,017	\$20,206,754	29,262,771		(204,261)	(212,150)	(416,411)
Health insurance increase		91,579	216,910	308,489				0
Student credit-hour completion adjustment	8.00	(1,165,637)		(1,165,637)				0
Adjusts special funds authority			119,292	119,292				0
Adds funding for bond payments			3,819,375	3,819,375				0
Funding formula adjustments		15,320,830		15,320,830				0
Total ongoing funding changes	(86.81)	\$23,302,789	\$24,362,331	\$47,665,120	0.00	(\$204,261)	(\$212,150)	(\$416,411)
One-time funding items								
NDSU settlement agreement		\$125,000		\$125,000				\$0
Dakota College at Bottineau Old Main renovation project			\$4,000,000	4,000,000				0
Lake Region State College precision agriculture building			363,000	363,000				0
Total one-time funding changes	0.00	\$125,000	\$4,363,000	\$4,488,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(86.81)	\$23,427,789	\$28,725,331	\$52,153,120	0.00	(\$204,261)	(\$212,150)	(\$416,411)
2021-23 Total Funding	6,347.16	\$565,091,833	\$1,894,918,839	\$2,460,010,672	0.00	(\$204,261)	(\$212,150)	(\$416,411)
<i>Total ongoing changes as a percentage of base level</i>	(1.3%)	4.3%	1.3%	2.0%				
<i>Total changes as a percentage of base level</i>	(1.3%)	4.3%	1.5%	2.2%				

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

	Senate Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.00	\$4,676,664	\$10,665,400	\$15,342,064	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes								
Base payroll changes	1.00			\$0				\$0
Salary increase		\$107,737	\$3,291	111,028		\$6,753	\$582	7,335
Health insurance increase		1,324	42	1,366				0
Total ongoing funding changes	1.00	\$109,061	\$3,333	\$112,394	0.00	\$6,753	\$582	\$7,335
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$109,061	\$3,333	\$112,394	0.00	\$6,753	\$582	\$7,335
2021-23 Total Funding	28.00	\$4,785,725	\$10,668,733	\$15,454,458	0.00	\$6,753	\$582	\$7,335
<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%				

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

	Senate Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	148.90	\$102,327,097	\$24,002,206	\$126,329,303	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes								
Base payroll changes	9.93	(\$1)		(\$1)				\$0
Salary increase		639,667	\$274,494	914,161		(55,188)	(21,992)	(77,180)
Salary increase - Market adjustment		200,000		200,000				0
Health insurance increase		5,085	2,327	7,412				0
Increase funding for academic and CTE scholarships		4,200,000		4,200,000				0
Increase funding for student financial assistance grants		2,400,000		2,400,000				0
Increase funding for capital bond payments		8,425,816		8,425,816				0
Adds funding for the nursing education consortium		1,356,000		1,356,000				0
Adjust funding for Western Interstate Commission for Higher Education and Midwestern Higher Education Compact between line items				0				0
Total ongoing funding changes	9.93	\$17,226,567	\$276,821	\$17,503,388	0.00	(\$55,188)	(\$21,992)	(\$77,180)
One-time funding items								
Adds one-time funding for math pathways		\$150,000		150,000				0
Total one-time funding changes	0.00	\$150,000	\$0	\$150,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	9.93	\$17,376,567	\$276,821	\$17,653,388	0.00	(\$55,188)	(\$21,992)	(\$77,180)
2021-23 Total Funding	158.83	\$119,703,664	\$24,279,027	\$143,982,691	0.00	(\$55,188)	(\$21,992)	(\$77,180)
<i>Total ongoing changes as a percentage of base level</i>	6.7%	16.8%	1.2%	13.9%				
<i>Total changes as a percentage of base level</i>	6.7%	17.0%	1.2%	14.0%				

Other Sections in University System Office - Budget No. 215

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 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 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 7, 8, 9, and 16 continue 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.
Strategic investment and improvements fund	Section 10 identifies \$2 million from the strategic investment and improvements fund for the Dakota College at Bottineau Old Main renovation and \$363,000 from the strategic investment and improvements fund for the Lake Region State College Curtis and Annette Hofstad Agricultural Center.
Extraordinary repairs matching funds	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	Sections 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 17 continues the authorization through July 31, 2023, for institutions under the control of the State Board of Higher Education to continue unexpended appropriations at the end of a biennium.

Other Sections in University System Office - Budget No. 215

Senate Version

NDSU agriculture products development center matching requirements	Section 18 removes the matching requirements for state funding for the NDSU agriculture products development center project.
Project management oversight	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.
UND Technology Accelerator building refinancing	Section 21 provides authority for UND to refinance the bank loan for the Technology Accelerator building.
Transfer authority	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 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.
Capital projects carryover	Section 24 provides an exemption to allow the carryover of funding appropriated from the general fund for the 2017-19 biennium by the Legislative Assembly in Senate Bill No. 2297 (2019) for certain institution capital projects.
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, 18, 20, and 21 to be an emergency measure.