

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 Consider adding funding for BSC polytechnic		\$35,490,523		\$35,490,523
Total proposed funding changes		<u>\$35,490,523</u>	<u>\$0</u>	<u>\$35,490,523</u>

Other proposed changes:

- 1 Consider combining SB 2030 (challenge grants) into SB 2003.
- 2 Consider adding authority for institutions to use capital building fund moneys for certain capital projects recommended by the Board.
- 3 Consider adding an interim committee study of student affordability and state scholarship programs.

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

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	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	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
2021-23 Ongoing Funding Changes												
Base payroll changes	9.93	(\$1)		(\$1)	9.93	(\$1)		(\$1)				\$0
Salary increase		639,667	\$274,494	914,161		584,479	252,502	836,981		(55,188)	(21,992)	(77,180)
Salary increase - Market adjustment		200,000		200,000		200,000		200,000				0
Health insurance increase		5,085	2,327	7,412		5,085	2,327	7,412				0
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				0				0				0
Adds funding for the nursing education consortium		1,356,000		1,356,000		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				0
Total ongoing funding changes	9.93	\$17,226,567	\$276,821	\$17,503,388	9.93	\$17,171,379	\$254,829	\$17,426,208	0.00	(\$55,188)	(\$21,992)	(\$77,180)
One-time funding items												
Adds one-time funding for math pathways		\$150,000		\$150,000		\$0		\$0		(\$150,000)		(\$150,000)
Adds one-time funding for Dakota digital academy				0			\$200,000	200,000			\$200,000	200,000
Total one-time funding changes	0.00	\$150,000	\$0	\$150,000	0.00	\$0	\$200,000	\$200,000	0.00	(\$150,000)	\$200,000	\$50,000
Total Changes to Base Level Funding	9.93	\$17,376,567	\$276,821	\$17,653,388	9.93	\$17,171,379	\$454,829	\$17,626,208	0.00	(\$205,188)	\$178,008	(\$27,180)
2021-23 Total Funding	158.83	\$119,703,664	\$24,279,027	\$143,982,691	158.83	\$119,498,476	\$24,457,035	\$143,955,511	0.00	(\$205,188)	\$178,008	(\$27,180)
<i>Total ongoing changes as a percentage of base level</i>	6.7%	16.8%	1.2%	13.9%	6.7%	16.8%	1.1%	13.8%				
<i>Total changes as a percentage of base level</i>	6.7%	17.0%	1.2%	14.0%	6.7%	16.8%	1.9%	14.0%				

Other Sections in University System Office - Budget No. 215

	Senate Version	House 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.	Section removed by the House.
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.	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.

Other Sections in University System Office - Budget No. 215

	<u>Senate Version</u>	<u>House Version</u>	
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.	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.	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.	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.	Section 10 identifies \$2.5 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.	Funding from SIIF for DCB Old Main renovation increased from \$2 million to \$2.5 million.
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.	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.	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.	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.	
NDSU agriculture products development center matching requirements	Section 18 removes the matching requirements for state funding for the NDSU agriculture products development center project.	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.	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.	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.	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.	

Other Sections in University System Office - Budget No. 215

	<u>Senate Version</u>	<u>House Version</u>	
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.	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.	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.	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.	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.	Section 27 declares Sections 3, 4, 7, 8, 9, 10, 16, 18, 20, and 21 to be an emergency measure.	
		Add section to provide for the transfer of Dakota Institute inventory.	Add section to provide for the transfer of Dakota Institute inventory.

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

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	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)			\$0	(94.81)			\$0				\$0
Salary increase		\$9,056,017	\$20,206,754	29,262,771		\$8,851,756	\$19,994,604	28,846,360		(\$204,261)	(\$212,150)	(416,411)
Health insurance increase		91,579	216,910	308,489		91,579	216,910	308,489				0
Student credit-hour completion adjustment	8.00	(1,165,637)		(1,165,637)	8.00	(1,165,637)		(1,165,637)				0
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		15,320,830		15,320,830		15,320,830		15,320,830				0
Adds funding for internet2 research network costs				0		4,400,204		4,400,204		4,400,204		4,400,204
Total ongoing funding changes	(86.81)	\$23,302,789	\$24,362,331	\$47,665,120	(86.81)	\$27,498,732	\$24,150,181	\$51,648,913	0.00	\$4,195,943	(\$212,150)	\$3,983,793
One-time funding items												
NDSU settlement agreement		\$125,000		\$125,000		\$0		\$0		(\$125,000)		(\$125,000)
Dakota College at Bottineau Old Main renovation project			\$4,000,000	4,000,000			\$4,000,000	4,000,000				0
Lake Region State College precision agriculture building			363,000	363,000			363,000	363,000				0
Total one-time funding changes	0.00	\$125,000	\$4,363,000	\$4,488,000	0.00	\$0	\$4,363,000	\$4,363,000	0.00	(\$125,000)	\$0	(\$125,000)
Total Changes to Base Level Funding	(86.81)	\$23,427,789	\$28,725,331	\$52,153,120	(86.81)	\$27,498,732	\$28,513,181	\$56,011,913	0.00	\$4,070,943	(\$212,150)	\$3,858,793
2021-23 Total Funding	6,347.16	\$565,091,833	\$1,894,918,839	\$2,460,010,672	6,347.16	\$569,162,776	\$1,894,706,689	\$2,463,869,465	0.00	\$4,070,943	(\$212,150)	\$3,858,793
<i>Total ongoing changes as a percentage of base level</i>	(1.3%)	4.3%	1.3%	2.0%	(1.3%)	5.1%	1.3%	2.1%				
<i>Total changes as a percentage of base level</i>	(1.3%)	4.3%	1.5%	2.2%	(1.3%)	5.1%	1.5%	2.3%				

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

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	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	27.00	\$4,676,664	\$10,665,400	\$15,342,064	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	1.00			\$0				\$0
Salary increase		\$107,737	\$3,291	111,028		114,490	3,873	118,363		\$6,753	\$582	7,335
Health insurance increase		1,324	42	1,366		1,324	42	1,366				0
Total ongoing funding changes	1.00	\$109,061	\$3,333	\$112,394	1.00	\$115,814	\$3,915	\$119,729	0.00	\$6,753	\$582	\$7,335
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.00	\$109,061	\$3,333	\$112,394	1.00	\$115,814	\$3,915	\$119,729	0.00	\$6,753	\$582	\$7,335
2021-23 Total Funding	28.00	\$4,785,725	\$10,668,733	\$15,454,458	28.00	\$4,792,478	\$10,669,315	\$15,461,793	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%	3.7%	2.5%	0.0%	0.8%				
<i>Total changes as a percentage of base level</i>	3.7%	2.3%	0.0%	0.7%	3.7%	2.5%	0.0%	0.8%				