North Dakota University System Office - Budget No. 215 House Bill No. 1003

Base
Level
Funding
Changes

Base Level Funding Changes  2023-25 Biennium Base Level 2023-25 Ongoing Funding Changes	FTE Positions 158.83	Executive Budget Recommendation	Other Funds \$25,757,035	Total \$142,655,511	FTE Positions 158.83	Gener Fund \$116,898	House Version  al Other Funds ,476 \$25,757,035	Total \$142,655,511	FTE Positions 0.00 (4.00)	House Changes t crease (Decrease General Fund \$0	House Changes to Executive Budget Increase (Decrease) - Executive Budget General Other Fund \$0 \$0 \$0 (\$211,768) (\$82,198)	1 G G
Salary increase Health insurance increase		1,940,770 496,486	723,804 242,398	2,664,574 738,884				0		(1,940,770)		(723,804)
Increases funding for the academic and CTE scholarship programs to provide a total of		1,000,000		1,000,000				0		(1,000,000)		
\$17,216,749  Increases funding for the Native American scholarship program to provide a total of	***************************************	444,677	***************************************	444,677	THE RESERVE THE PROPERTY OF TH			0		(444,677)	. 1	
81 million Removes funding for the dual-credit tuition	***************************************	***************************************	(1,500,000)	(1,500,000)	and the second control of the second control			0			l	1,500,000
Increases funding for the veterans assistance		177,000		177,000				0		(177,000)		
Adds funding for maintenance of a new financial		273,180		273,180				0		(273,180)		
Adds funding for software costs and a security	***************************************	2,500,000		2,500,000				0		(2,500,000)		
Adds funding for the general fund Capitol rent model		143,625		143,625				0		(143,625)		
Reduces funding for capital bond payments Total ongoing funding changes	4.00	(2,187,368) \$5,000,138	(\$451,600)	(2,187,368) \$4,548,538	0.00	\$0	\$0	\$0	(4.00)	(\$5,000,138)	- 1	\$451,600
One-Time Funding Items  Adds funding from the legacy earnings fund for the higher education challenge grant program			\$50,000,000	\$50,000,000			***************************************	\$0	restront enclosus est (construction)		_	(\$50,000,000)
Adds funding for the behavioral health initiative Adds funding for a new financial aid software	***************************************	\$3,640,624 1,554,354		3,640,624 1,554,354				0	THE REAL PROPERTY OF THE PARTY	(1,554,354)		***************************************
system Adds funding to continue the Dakota Digital		450,000		450,000		***************************************		0		(450,000)	1	
Adds funding from the legacy earnings fund for energy workforce education scholarships		***************************************	10,000,000	10,000,000				0				(10,000,000)
Adds funding for workforce education innovation		10,000,000		10,000,000				0		(10,000,000)		
grants Total one-time funding changes	0.00	\$15,644,978	\$60,000,000	\$75,644,978	0.00		\$0	\$0	0.00	(\$15,644,978)		(\$60,000,000)
Total Changes to Base Level Funding	4.00	\$20,645,116	\$59,548,400	\$80,193,516	0.00	Ĭ.	\$25,757,035	\$142 655 511	(4.00)	(\$20,645,116)	1	(\$59,548,400)
2023-25 Total Funding Federal funds included in other funds	162.83	\$137,543,592	\$85,305,435 \$0	\$222,849,027	158.83	\$116,898,476	\$25,757,035	\$142,655,511	(4.00)	(\$20,645,176)		(\$59,548,400) \$0
Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2.5% 2.5%	4.3% 17.7%	(1.8%) 231.2%	3.2% 56.2%	0.0%	0.0% 0.0%	0.0%	0.0%				

## Other Sections in North Dakota University System Office - Budget No. 215

		Higher education funding formula					Higher education challenge grants	
06 00	higher	Sectio	for the	elimina	\$50 m	statuto	Sectio	

Carryover authority

Additional funds appropriation authority

Project management oversight

UND School of Medicine and Health Sciences funding

Transfer authority

FTE positions

Extraordinary repairs matching funds

Capital building fund program

Capital projects carryover

Legacy earnings fund

Strategic investment and improvements fund

## Executive Budget Recommendation

Sections 3 and 5 would adjust the higher education challenge grant statutory language and provide for the distribution of up to \$50 million of grant funds to eligible institutions. Section 4 would eliminate the allocation of higher education challenge grant funds for the UND School of Law.

Section 6 would adjust the base credit-hour funding rates of the higher education funding formula. Section 7 would restore the 96 percent minimum amount payable provision in the higher education funding formula.

Section 8 would continue the authorization through July 31, 2025, for institutions under the control of the State Board of Higher Education to continue unexpended appropriations at the end of a biennium.

Section 9 would appropriate any additional other funds received by entities under the control of the State Board of Higher Education to the respective entities.

Section 10 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 11 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 12 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 13 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 14 would require institutions to match state extraordinary repairs funding on a \$2 to \$1 basis using operations or other funding.

Sections 15 and 16 would provide for the continuation of the capital building fund program, including a transfer of \$19 million from SIF to the University System capital building fund and the authorization to use money in the fund for new capital projects.

Sections 17 and 21 through 28 would provide exemptions for institutions to continue appropriation authority for various capital projects.

Sections 18 and 19 would identify \$60 million, including \$50 million for higher education challenge grants and \$10 million for energy workforce education scholarships, is from the legacy earnings fund. Section 20 would identify \$9,624,100 for capital projects, including \$480,000 for the LRSC wind turbine replacement, \$900,000 for the DSU agriculture and technical education building, \$3,779,100 for the MaSU Old Main renovation, \$765,000 for the MiSU Dakota Hall demolition, and \$3.7 million for the DCB Old Main renovation, is from SIIF.

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.

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.

House Version