

# STATEMENT OF PURPOSE OF AMENDMENT:

## Senate Bill No. 2003 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
University System Office			
Capital assets	\$10,436,045	\$10,436,045	
Competitive research program	7,050,000	7,050,000	
System governance	10,633,328	12,666,502	2,033,174
Title II	1,006,472	1,006,472	
System information technology services	38,792,946	38,662,551	(130,395)
Professional liability insurance	800,000		(800,000)
Student financial assistance grants	21,245,679	21,245,679	
Professional student exchange program	4,103,047	4,275,015	171,968
Academic and CTE scholarships	13,700,000	10,000,000	(3,700,000)
Two-year campus marketing	800,000	800,000	
Scholars program	2,113,584	2,113,584	
Native American scholarships	649,267	649,267	
Tribal college grants	1,000,000	1,000,000	
Education incentive programs	3,349,000	3,349,000	
Deferred maintenance pool	10,000,000	10,000,000	
Master plan and space utilization study	1,000,000	1,000,000	
Student mental health	282,520	282,520	
Education challenge fund	30,000,000	29,000,000	(1,000,000)
New program startup pool	1,500,000		(1,500,000)
Contract settlement payment			
Performance funding pool		5,000,000	5,000,000
Capital projects contingency pool		5,483,413	5,483,413
Total all funds	\$158,461,888	\$164,020,048	\$5,558,160
Less estimated income	<u>2,299,912</u>	<u>2,299,912</u>	<u>0</u>
General fund	\$156,161,976	\$161,720,136	\$5,558,160
FTE	107.31	112.91	5.60
Bismarck State College			
Operations	\$34,996,862	\$32,653,654	(\$2,343,208)
Capital assets	<u>13,717,673</u>	<u>19,717,673</u>	<u>6,000,000</u>
Total all funds	\$48,714,535	\$52,371,327	\$3,656,792
Less estimated income	<u>0</u>	<u>6,665,000</u>	<u>6,665,000</u>
General fund	\$48,714,535	\$45,706,327	(\$3,008,208)
FTE	130.96	126.96	(4.00)
Lake Region State College			
Operations	\$13,254,208	\$12,429,097	(\$825,111)
Capital assets	<u>6,102,929</u>	<u>5,805,551</u>	<u>(297,378)</u>
Total all funds	\$19,357,137	\$18,234,648	(\$1,122,489)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$19,357,137	\$18,234,648	(\$1,122,489)
FTE	43.22	40.22	(3.00)
Williston State College			
Operations	\$9,946,963	\$12,783,506	\$2,836,543
Capital assets	<u>14,240,279</u>	<u>13,538,155</u>	<u>(702,124)</u>

Total all funds	\$24,187,242	\$26,321,661	\$2,134,419
Less estimated income	0	0	0
General fund	<u>\$24,187,242</u>	<u>\$26,321,661</u>	<u>\$2,134,419</u>
FTE	50.15	44.15	(6.00)
University of North Dakota			
Operations	\$158,904,848	\$153,354,767	(\$5,550,081)
Capital assets	<u>152,198,828</u>	<u>173,688,828</u>	<u>21,490,000</u>
Total all funds	\$311,103,676	\$327,043,595	\$15,939,919
Less estimated income	67,487,262	96,487,262	29,000,000
General fund	<u>\$243,616,414</u>	<u>\$230,556,333</u>	<u>(\$13,060,081)</u>
FTE	642.20	633.60	(8.60)
UND Medical Center			
Operations	<u>\$55,162,777</u>	<u>\$56,505,634</u>	<u>\$1,342,857</u>
Total all funds	\$55,162,777	\$56,505,634	\$1,342,857
Less estimated income	0	0	0
General fund	<u>\$55,162,777</u>	<u>\$56,505,634</u>	<u>\$1,342,857</u>
FTE	156.55	156.55	0.00
North Dakota State University			
Operations	\$144,288,239	\$140,341,540	(\$3,946,699)
Capital assets	<u>71,491,600</u>	<u>70,671,600</u>	<u>(820,000)</u>
Total all funds	\$215,779,839	\$211,013,140	(\$4,766,699)
Less estimated income	39,159,356	39,819,356	660,000
General fund	<u>\$176,620,483</u>	<u>\$171,193,784</u>	<u>(\$5,426,699)</u>
FTE	495.21	491.21	(4.00)
State College of Science			
Operations	\$40,978,347	\$38,181,456	(\$2,796,891)
Capital assets	<u>10,873,831</u>	<u>10,448,258</u>	<u>(425,573)</u>
Total all funds	\$51,852,178	\$48,629,714	(\$3,222,464)
Less estimated income	1,350,000	1,350,000	0
General fund	<u>\$50,502,178</u>	<u>\$47,279,714</u>	<u>(\$3,222,464)</u>
FTE	173.62	171.87	(1.75)
Dickinson State University			
Operations	\$27,673,736	\$27,099,227	(\$574,509)
Capital assets	<u>409,078</u>	<u>409,078</u>	<u>0</u>
Total all funds	\$28,082,814	\$27,508,305	(\$574,509)
Less estimated income	0	0	0
General fund	<u>\$28,082,814</u>	<u>\$27,508,305</u>	<u>(\$574,509)</u>
FTE	105.32	100.32	(5.00)
Mayville State University			
Operations	\$15,393,666	\$14,364,424	(\$1,029,242)
Capital assets	<u>8,425,992</u>	<u>8,022,642</u>	<u>(403,350)</u>
Total all funds	\$23,819,658	\$22,387,066	(\$1,432,592)
Less estimated income	0	0	0
General fund	<u>\$23,819,658</u>	<u>\$22,387,066</u>	<u>(\$1,432,592)</u>
FTE	65.78	62.78	(3.00)
Minot State University			
Operations	\$42,564,893	\$46,310,211	\$3,745,318
Capital assets	<u>14,523,310</u>	<u>14,432,215</u>	<u>(91,095)</u>

Total all funds	\$57,088,203	\$60,742,426	\$3,654,223
Less estimated income	11,801,785	11,801,785	0
General fund	<u>\$45,286,418</u>	<u>\$48,940,641</u>	<u>\$3,654,223</u>
FTE	204.76	201.76	(3.00)
Valley City State University			
Operations	\$22,105,022	\$20,691,135	(\$1,413,887)
Capital assets	<u>9,357,422</u>	<u>9,400,309</u>	<u>42,887</u>
Total all funds	\$31,462,444	\$30,091,444	(\$1,371,000)
Less estimated income	4,806,837	4,806,837	0
General fund	<u>\$26,655,607</u>	<u>\$25,284,607</u>	<u>(\$1,371,000)</u>
FTE	100.29	97.29	(3.00)
Dakota College at Bottineau			
Operations	\$8,376,389	\$7,920,543	(\$455,846)
Capital assets	<u>8,111,896</u>	<u>8,860,116</u>	<u>748,220</u>
Total all funds	\$16,488,285	\$16,780,659	\$292,374
Less estimated income	7,600,789	7,600,789	0
General fund	<u>\$8,887,496</u>	<u>\$9,179,870</u>	<u>\$292,374</u>
FTE	40.12	36.12	(4.00)
Forest Service			
Operations	\$6,272,812	\$6,249,979	(\$22,833)
Capital assets	<u>886,210</u>	<u>886,210</u>	<u></u>
Total all funds	\$7,159,022	\$7,136,189	(\$22,833)
Less estimated income	1,650,000	1,650,000	0
General fund	<u>\$5,509,022</u>	<u>\$5,486,189</u>	<u>(\$22,833)</u>
FTE	29.00	29.00	0.00
Bill Total			
Total all funds	\$1,048,719,698	\$1,068,785,856	\$20,066,158
Less estimated income	136,155,941	172,480,941	36,325,000
General fund	<u>\$912,563,757</u>	<u>\$896,304,915</u>	<u>(\$16,258,842)</u>
FTE	2344.49	2304.74	(39.75)

## Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Senate Action

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
University System Office	\$156,161,976	(\$4,029,532)	\$152,132,444
Bismarck State College	48,714,535		48,714,535
Lake Region State College	19,357,137		19,357,137
Williston State College	24,187,242		24,187,242
University of North Dakota	243,616,414		243,616,414
UND Medical Center	55,162,777	800,000	55,962,777
North Dakota State University	176,620,483		176,620,483
State College of Science	50,502,178		50,502,178
Dickinson State University	28,082,814	1,000,000	29,082,814
Mayville State University	23,819,658		23,819,658
Minot State University	45,286,418	5,000,000	50,286,418
Valley City State University	26,655,607	250,000	26,905,607
Dakota College at Bottineau	8,887,496	840,000	9,727,496
Forest Service	5,509,022		5,509,022
Total general fund	\$912,563,757	\$3,860,468	\$916,424,225

### Detail of Senate Changes to the General Fund

	<b>Removes New University System Office FTE Positions<sup>1</sup></b>	<b>Adds Funding for System Governance<sup>2</sup></b>	<b>Adds Funding for Professional Student Exchange Program<sup>3</sup></b>	<b>Removes Funding for Master Plan and Space Study<sup>4</sup></b>	<b>Removes Funding for New Program Startup Pool<sup>5</sup></b>	<b>Adds Funding for Contract Settlement Payment<sup>6</sup></b>
University System Office	(3,056,020)	1,300,000	171,968	(1,000,000)	(1,500,000)	854,520
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total general fund	(\$3,056,020)	\$1,300,000	\$171,968	(\$1,000,000)	(\$1,500,000)	\$854,520
	<b>Transfers Funding for Professional Liability Insurance<sup>7</sup></b>	<b>Adds Funding for Dickinson State University Programs<sup>8</sup></b>	<b>Adds Funding for Flood Recovery<sup>9</sup></b>	<b>Adjusts Funding for Capital Projects<sup>10</sup></b>	<b>Total General Fund Changes</b>	
University System Office	(800,000)				(4,029,532)	
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center	800,000				800,000	
North Dakota State University						
State College of Science						
Dickinson State University		1,000,000			1,000,000	
Mayville State University						
Minot State University			5,000,000		5,000,000	
Valley City State University				250,000	250,000	
Dakota College at Bottineau				840,000	840,000	
Forest Service						
Total general fund	\$0	\$1,000,000	\$5,000,000	\$1,090,000	\$3,860,468	

## Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Senate Action

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
University System Office	\$2,299,912		\$2,299,912
Bismarck State College			
Lake Region State College			
Williston State College			
University of North Dakota	67,487,262	29,000,000	96,487,262
UND Medical Center			
North Dakota State University	39,159,356	660,000	39,819,356
State College of Science	1,350,000		1,350,000
Dickinson State University			
Mayville State University			
Minot State University	11,801,785		11,801,785
Valley City State University	4,806,837		4,806,837
Dakota College at Bottineau	7,600,789		7,600,789
Forest Service	1,650,000		1,650,000
Total other funds	\$136,155,941	\$29,660,000	\$165,815,941

### Detail of Senate Changes to Other Funds

	<b>Removes New University System Office FTE Positions<sup>1</sup></b>	<b>Adds Funding for System Governance<sup>2</sup></b>	<b>Adds Funding for Professional Student Exchange Program<sup>3</sup></b>	<b>Removes Funding for Master Plan and Space Study<sup>4</sup></b>	<b>Removes Funding for New Program Startup Pool<sup>5</sup></b>	<b>Adds Funding for Contract Settlement Payment<sup>6</sup></b>
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Transfers Funding for Professional Liability Insurance<sup>7</sup></b>	<b>Adds Funding for Dickinson State University Programs<sup>8</sup></b>	<b>Adds Funding for Flood Recovery<sup>9</sup></b>	<b>Adjusts Funding for Capital Projects<sup>10</sup></b>	<b>Total Other Funds Changes</b>
University System Office					
Bismarck State College					
Lake Region State College					
Williston State College					
University of North Dakota				29,000,000	29,000,000
UND Medical Center					
North Dakota State University				660,000	660,000
State College of Science					
Dickinson State University					
Mayville State University					
Minot State University					
Valley City State University					
Dakota College at Bottineau					
Forest Service					
Total other funds	\$0	\$0	\$0	\$29,660,000	\$29,660,000

## Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Senate Action

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
University System Office	\$158,461,888	(\$4,029,532)	\$154,432,356
Bismarck State College	48,714,535		48,714,535
Lake Region State College	19,357,137		19,357,137
Williston State College	24,187,242		24,187,242
University of North Dakota	311,103,676	29,000,000	340,103,676
UND Medical Center	55,162,777	800,000	55,962,777
North Dakota State University	215,779,839	660,000	216,439,839
State College of Science	51,852,178		51,852,178
Dickinson State University	28,082,814	1,000,000	29,082,814
Mayville State University	23,819,658		23,819,658
Minot State University	57,088,203	5,000,000	62,088,203
Valley City State University	31,462,444	250,000	31,712,444
Dakota College at Bottineau	16,488,285	840,000	17,328,285
Forest Service	<u>7,159,022</u>		<u>7,159,022</u>
Total all funds	\$1,048,719,698	\$33,520,468	\$1,082,240,166
FTE	2344.49	(7.00)	2337.49

### Detail of Senate Changes to All Funds

	<b>Removes New University System Office FTE Positions<sup>1</sup></b>	<b>Adds Funding for System Governance<sup>2</sup></b>	<b>Adds Funding for Professional Student Exchange Program<sup>3</sup></b>	<b>Removes Funding for Master Plan and Space Study<sup>4</sup></b>	<b>Removes Funding for New Program Startup Pool<sup>5</sup></b>	<b>Adds Funding for Contract Settlement Payment<sup>6</sup></b>
University System Office	(3,056,020)	1,300,000	171,968	(1,000,000)	(1,500,000)	854,520
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total all funds	(\$3,056,020)	\$1,300,000	\$171,968	(\$1,000,000)	(\$1,500,000)	\$854,520
FTE	(7.00)	0.00	0.00	0.00	0.00	0.00

	<b>Transfers Funding for Professional Liability Insurance<sup>7</sup></b>	<b>Adds Funding for Dickinson State University Programs<sup>8</sup></b>	<b>Adds Funding for Flood Recovery<sup>9</sup></b>	<b>Adjusts Funding for Capital Projects<sup>10</sup></b>	<b>Total All Funds Changes</b>
University System Office	(800,000)				(4,029,532)
Bismarck State College					
Lake Region State College					
Williston State College					
University of North Dakota				29,000,000	29,000,000
UND Medical Center	800,000				800,000
North Dakota State University				660,000	660,000
State College of Science					
Dickinson State University		1,000,000			1,000,000
Mayville State University					
Minot State University			5,000,000		5,000,000
Valley City State University				250,000	250,000
Dakota College at Bottineau				840,000	840,000
Forest Service					
Total all funds	\$0	\$1,000,000	\$5,000,000	\$30,750,000	\$33,520,468
FTE	0.00	0.00	0.00	0.00	(7.00)

<sup>1</sup> Seven new FTE positions and related funding included in the executive budget for the North Dakota University System office is removed.

<sup>2</sup> Funding of \$1.3 million is added for system governance with the specific use of funds to be determined by the State Board of Higher Education.

<sup>3</sup> Funding is added to the professional student exchange program to provide funding for students enrolled in dental school who attend summer school courses.

<sup>4</sup> Funding included in the executive budget recommendation for a University System master plan and space utilization study is removed.

<sup>5</sup> One-time funding included in the executive budget recommendation for a new and expanding program funding pool is removed.

<sup>6</sup> A section is added to provide an \$854,520 general fund appropriation to the State Board of Higher Education for a settlement payment for the termination of the contract of the Commissioner of Higher Education. The Office of Management and Budget is to reduce the appropriation by \$35,605 on the first day of each month during the 2013-15 biennium until the contract has been terminated.

<sup>7</sup> Funding included in the University System office budget for professional liability insurance is transferred to the University of North Dakota School of Medicine and Health Sciences. The funding is currently transferred from the University System office to the School of Medicine and Health Sciences each biennium.

<sup>8</sup> Funding is provided for the following programs at Dickinson State University:

- Ongoing funding of \$200,000 is provided for the operations of the Henry Biesiot Activities Center.
- One-time funding of \$800,000 is added for enhancements to the Theodore Roosevelt Center.

<sup>9</sup> One-time funding of \$5 million is provided to Minot State University to address housing and budget issues resulting from the 2011 flood.

<sup>10</sup> The following adjustments are made for capital projects and assets at University System institutions:

- University of North Dakota - Special fund authority of \$29 million is added to reauthorize the Wilkerson Dining Hall project. Revenue bonding authorization is also provided for the project.
- North Dakota State University - Special fund authority of \$660,000 is provided for building upgrades to the Center for Computationally Assisted Science and Technology.

- Valley City State University - Funding of \$250,000 from the general fund is added for campus extraordinary repairs and projects.
- Dakota College at Bottineau - Funding of \$840,000 from the general fund is added for Thatcher Hall heating upgrades (\$810,000) and campus software updates (\$30,000).



## Senate Bill No. 2003 - North Dakota University System - General Fund Summary of House Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$156,161,976	\$152,132,444	\$170,107,893	\$322,240,337
Bismarck State College	48,714,535	48,714,535	(17,690,680)	31,023,855
Lake Region State College	19,357,137	19,357,137	(7,610,121)	11,747,016
Williston State College	24,187,242	24,187,242	(14,300,274)	9,886,968
University of North Dakota	243,616,414	243,616,414	(93,538,779)	150,077,635
UND Medical Center	55,162,777	55,962,777		55,962,777
North Dakota State University	176,620,483	176,620,483	(39,376,512)	137,243,971
State College of Science	50,502,178	50,502,178	(13,717,445)	36,784,733
Dickinson State University	28,082,814	29,082,814	(3,205,976)	25,876,838
Mayville State University	23,819,658	23,819,658	(9,753,136)	14,066,522
Minot State University	45,286,418	50,286,418	(9,474,334)	40,812,084
Valley City State University	26,655,607	26,905,607	(6,802,136)	20,103,471
Dakota College at Bottineau	8,887,496	9,727,496	(2,288,396)	7,439,100
Forest Service	5,509,022	5,509,022	(71,488)	5,437,534
Total general fund	\$912,563,757	\$916,424,225	(\$47,721,384)	\$868,702,841

### Detail of House Changes to the General Fund

	<b>Increases Funding for System Governance<sup>1</sup></b>	<b>Removes Contract Settlement Payment<sup>2</sup></b>	<b>Adds Systemwide Performance Funding Pool<sup>3</sup></b>	<b>Creates Campus Security Funding Pool<sup>4</sup></b>	<b>Restores Funding for Campus Master Planning<sup>5</sup></b>	<b>Adjusts Employee Compensation Package<sup>6</sup></b>
University System Office	700,000	(854,520)	5,000,000	2,500,000	1,000,000	(527,637)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						(71,488)
Total general fund	\$700,000	(\$854,520)	\$5,000,000	\$2,500,000	\$1,000,000	(\$599,125)
	<b>Transfers Positions to University System Office<sup>7</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>8</sup></b>	<b>Provides Adjusted Campus Equity Funding Payments<sup>9</sup></b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>10</sup></b>	<b>Provides Adjusted Inflation Payments<sup>11</sup></b>	<b>Adjusts Campus Funding<sup>12</sup></b>
University System Office	2,290,050					
Bismarck State College		(3,537,996)	2,369,557	(3,830,552)	608,311	
Lake Region State College		(2,800,171)	2,357,701	(1,450,423)	230,334	
Williston State College			(334,772)	(1,097,278)	174,254	1,000,000
University of North Dakota	(1,330,722)		1,898,987	(18,447,364)	3,890,320	
UND Medical Center						
North Dakota State University	(959,328)	(6,431,392)	7,745,881	(12,841,542)	2,709,869	
State College of Science		(2,249,951)	864,543	(4,541,854)	721,269	
Dickinson State University		(2,236,064)	1,792,518	(3,054,133)	491,703	(200,000)
Mayville State University		(904,705)	655,928	(1,713,173)	275,814	
Minot State University			(687,531)	(4,725,919)	761,021	(3,000,000)
Valley City State University		(1,961,854)	1,606,225	(2,448,427)	394,186	
Dakota College at Bottineau		(968,128)	687,978	(918,511)	145,865	
Forest Service						
Total general fund	\$0	(\$21,090,261)	\$18,957,015	(\$55,069,176)	\$10,402,946	(\$2,200,000)

	<b>Removes Funding for General Fund Campus Capital Projects<sup>13</sup></b>	<b>Creates Capital Projects Funding Pool<sup>14</sup></b>	<b>Adjusts Funding for Capital Projects<sup>15</sup></b>	<b>Total General Fund Changes</b>
University System Office		160,000,000		170,107,893
Bismarck State College	(13,300,000)			(17,690,680)
Lake Region State College	(5,947,562)			(7,610,121)
Williston State College	(14,042,478)			(14,300,274)
University of North Dakota	(80,300,000)		750,000	(93,538,779)
UND Medical Center				
North Dakota State University	(29,600,000)			(39,376,512)
State College of Science	(8,511,452)			(13,717,445)
Dickinson State University				(3,205,976)
Mayville State University	(8,067,000)			(9,753,136)
Minot State University	(1,821,905)			(9,474,334)
Valley City State University	(4,392,266)			(6,802,136)
Dakota College at Bottineau	(1,235,600)			(2,288,396)
Forest Service				(71,488)
Total general fund	(\$167,218,263)	\$160,000,000	\$750,000	(\$47,721,384)

## Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of House Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$2,299,912	\$2,299,912	\$16,000,000	\$18,299,912
Bismarck State College			6,600,000	6,600,000
Lake Region State College				
Williston State College				
University of North Dakota	67,487,262	96,487,262		96,487,262
UND Medical Center				
North Dakota State University	39,159,356	39,819,356		39,819,356
State College of Science	1,350,000	1,350,000		1,350,000
Dickinson State University				
Mayville State University				
Minot State University	11,801,785	11,801,785		11,801,785
Valley City State University	4,806,837	4,806,837		4,806,837
Dakota College at Bottineau	7,600,789	7,600,789		7,600,789
Forest Service	1,650,000	1,650,000		1,650,000
Total other funds	\$136,155,941	\$165,815,941	\$22,600,000	\$188,415,941

### Detail of House Changes to Other Funds

	<b>Increases Funding for System Governance<sup>1</sup></b>	<b>Removes Contract Settlement Payment<sup>2</sup></b>	<b>Adds Systemwide Performance Funding Pool<sup>3</sup></b>	<b>Creates Campus Security Funding Pool<sup>4</sup></b>	<b>Restores Funding for Campus Master Planning<sup>5</sup></b>	<b>Adjusts Employee Compensation Package<sup>6</sup></b>
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Transfers Positions to University System Office<sup>7</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>8</sup></b>	<b>Provides Adjusted Campus Equity Funding Payments<sup>9</sup></b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>10</sup></b>	<b>Provides Adjusted Inflation Payments<sup>11</sup></b>	<b>Adjusts Campus Funding<sup>12</sup></b>
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Removes Funding for General Fund Campus Capital Projects<sup>f3</sup></b>	<b>Creates Capital Projects Funding Pool<sup>14</sup></b>	<b>Adjusts Funding for Capital Projects<sup>15</sup></b>	<b>Total Other Funds Changes</b>
University System Office		16,000,000		16,000,000
Bismarck State College			6,600,000	6,600,000
Lake Region State College				
Williston State College				
University of North Dakota				
UND Medical Center				
North Dakota State University				
State College of Science				
Dickinson State University				
Mayville State University				
Minot State University				
Valley City State University				
Dakota College at Bottineau				
Forest Service				
Total other funds	\$0	\$16,000,000	\$6,600,000	\$22,600,000

## Senate Bill No. 2003 - North Dakota University System - All Funds Summary of House Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
University System Office	\$158,461,888	\$154,432,356	\$186,107,893	\$340,540,249
Bismarck State College	48,714,535	48,714,535	(11,090,680)	37,623,855
Lake Region State College	19,357,137	19,357,137	(7,610,121)	11,747,016
Williston State College	24,187,242	24,187,242	(14,300,274)	9,886,968
University of North Dakota	311,103,676	340,103,676	(93,538,779)	246,564,897
UND Medical Center	55,162,777	55,962,777		55,962,777
North Dakota State University	215,779,839	216,439,839	(39,376,512)	177,063,327
State College of Science	51,852,178	51,852,178	(13,717,445)	38,134,733
Dickinson State University	28,082,814	29,082,814	(3,205,976)	25,876,838
Mayville State University	23,819,658	23,819,658	(9,753,136)	14,066,522
Minot State University	57,088,203	62,088,203	(9,474,334)	52,613,869
Valley City State University	31,462,444	31,712,444	(6,802,136)	24,910,308
Dakota College at Bottineau	16,488,285	17,328,285	(2,288,396)	15,039,889
Forest Service	<u>7,159,022</u>	<u>7,159,022</u>	<u>(71,488)</u>	<u>7,087,534</u>
Total all funds	\$1,048,719,698	\$1,082,240,166	(\$25,121,384)	\$1,057,118,782
FTE	2344.49	2337.49	(32.75)	2304.74

## Detail of House Changes to All Funds

	<b>Increases Funding for System Governance<sup>1</sup></b>	<b>Removes Contract Settlement Payment<sup>2</sup></b>	<b>Adds Systemwide Performance Funding Pool<sup>3</sup></b>	<b>Creates Campus Security Funding Pool<sup>4</sup></b>	<b>Restores Funding for Campus Master Planning<sup>5</sup></b>	<b>Adjusts Employee Compensation Package<sup>6</sup></b>
University System Office	700,000	(854,520)	5,000,000	2,500,000	1,000,000	(527,637)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						(71,488)
Total all funds	\$700,000	(\$854,520)	\$5,000,000	\$2,500,000	\$1,000,000	(\$599,125)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Transfers Positions to University System Office<sup>7</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>8</sup></b>	<b>Provides Adjusted Campus Equity Funding<sup>9</sup> Payments</b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>10</sup></b>	<b>Provides Adjusted Inflation Payments<sup>11</sup></b>	<b>Adjusts Campus Funding<sup>12</sup></b>
University System Office	2,290,050					
Bismarck State College		(3,537,996)	2,369,557	(3,830,552)	608,311	
Lake Region State College		(2,800,171)	2,357,701	(1,450,423)	230,334	
Williston State College			(334,772)	(1,097,278)	174,254	1,000,000
University of North Dakota	(1,330,722)		1,898,987	(18,447,364)	3,890,320	
UND Medical Center						
North Dakota State University	(959,328)	(6,431,392)	7,745,881	(12,841,542)	2,709,869	
State College of Science		(2,249,951)	864,543	(4,541,854)	721,269	
Dickinson State University		(2,236,064)	1,792,518	(3,054,133)	491,703	(200,000)
Mayville State University		(904,705)	655,928	(1,713,173)	275,814	
Minot State University			(687,531)	(4,725,919)	761,021	(3,000,000)
Valley City State University		(1,961,854)	1,606,225	(2,448,427)	394,186	
Dakota College at Bottineau		(968,128)	687,978	(918,511)	145,865	
Forest Service						
Total all funds	\$0	(\$21,090,261)	\$18,957,015	(\$55,069,176)	\$10,402,946	(\$2,200,000)
FTE	0.00	0.00	0.00	(32.75)	0.00	0.00

	<b>Removes Funding for General Fund Campus Capital Projects<sup>13</sup></b>	<b>Creates Capital Projects Funding Pool<sup>14</sup></b>	<b>Adjusts Funding for Capital Projects<sup>15</sup></b>	<b>Total All Funds Changes</b>
University System Office		176,000,000		186,107,893
Bismarck State College	(13,300,000)		6,600,000	(11,090,680)
Lake Region State College	(5,947,562)			(7,610,121)
Williston State College	(14,042,478)			(14,300,274)
University of North Dakota	(80,300,000)		750,000	(93,538,779)
UND Medical Center				
North Dakota State University	(29,600,000)			(39,376,512)
State College of Science	(8,511,452)			(13,717,445)
Dickinson State University				(3,205,976)
Mayville State University	(8,067,000)			(9,753,136)
Minot State University	(1,821,905)			(9,474,334)
Valley City State University	(4,392,266)			(6,802,136)
Dakota College at Bottineau	(1,235,600)			(2,288,396)
Forest Service				(71,488)
Total all funds	(\$167,218,263)	\$176,000,000	\$7,350,000	(\$25,121,384)
FTE	0.00	0.00	0.00	(32.75)

<sup>1</sup> Funding for system governance added by the Senate is increased by \$700,000 to provide total increased funding of \$2 million. The specific use of the funds is to be determined by the State Board of Higher Education.

<sup>2</sup> Funding added by the Senate for a contract settlement payment to terminate the contract of the Commissioner of Higher Education is removed.

<sup>3</sup> Funding of \$5 million from the general fund is added for a systemwide performance funding pool. Section 8 of the bill is amended to provide guidelines for the use of funds from the pool.

<sup>4</sup> Funding of \$2.5 million is added for a campus security and emergency preparedness funding pool. The funds are to be distributed to campuses prior to January 1, 2014.

<sup>5</sup> Funding of \$1 million removed by the Senate for a systemwide campus master plan and space utilization study is restored. A section is added to provide guidelines regarding the study, including a provision that allows \$150,000 of the funding to be used for the final design review of the University of North Dakota School of Medicine and Health Sciences facility and the North Dakota

State University STEM classroom building projects. The new section also requires the study to be completed prior to the start of new capital projects.

- <sup>6</sup> Funding for employee compensation is reduced for the University System office and Forest Service to provide for salary increases of 3 percent annually rather than 4 percent annually and to remove funding for increased retirement contributions.
- <sup>7</sup> Internal audit and legal positions and related funding at North Dakota State University and the University of North Dakota are transferred to the University System office.
- <sup>8</sup> Funding included in the Senate version and the executive budget for campus equalization payments based on a proposed higher education funding method is removed.
- <sup>9</sup> Funding is added for campus equity funding payments based on adjustments to the higher education funding formula included in the executive budget recommendation. Funding is reduced for institutions that have 2011-13 biennium base funding above the adjusted per credit-hour payment level.
- <sup>10</sup> Funding included in the Senate version and the executive budget for campus inflation and initiative formula payments based on a proposed higher education funding formula is removed.
- <sup>11</sup> Funding for inflation payments to institutions is added based on a 2 percent inflation adjustment made to institutions' base budgets with equity enhancements.
- <sup>12</sup> Funding from the general fund is adjusted for the following campus items:
- One-time funding of \$1 million is added for Williston State College to address extraordinary campus needs resulting from energy development.
  - Funding of \$200,000 added by the Senate for the operations of the Dickinson State University Henry Biesiot Activities Center is removed.
  - Flood recovery funding added by the Senate for Minot State University is reduced from \$5 million to \$2 million.
- <sup>13</sup> Funding is removed for the following campus capital projects that include funding from the general fund:

<b>Project</b>	<b>General Fund</b>
University of North Dakota law school project	\$12,000,000
North Dakota State University STEM classroom	29,600,000
Bismarck State College Communications and Creative Arts Center	13,300,000
Lake Region State College Erlandson Center project	5,947,562
Williston State College campus drive project	1,800,000
Williston State College Stevens Hall project	12,242,478
University of North Dakota School of Medicine facility project	68,300,000
State College of Science Old Main project	8,511,452
Mayville State University old gymnasium project	5,800,000
Mayville State University campus drainage improvements	2,267,000
Minot State University plant services building	1,821,905
Valley City State University hillside slope stabilization	505,800
Valley City State University Vangstad Hall project	3,636,466
Valley City State University former president's house	250,000
Dakota College at Bottineau campus generator	395,600
Dakota College at Bottineau Thatcher Hall project and software updates	840,000
Total	<u>\$167,218,263</u>

<sup>14</sup> Funding from the general fund (\$160 million) and other funds (\$16 million) is added to the University System office for a funding pool for campus capital projects. A section is added to provide guidelines for the use of funds from the pool.

<sup>15</sup> Funding is added for the following capital projects:

- Bismarck State College Communications and Creative Arts Center - Special funds authority of \$6.6 million is added to allow the project to include construction of a theater (\$6 million) and for center programming (\$600,000) if private donations are received for the project. A section is also added regarding the use of private funding designated for the center.
- University of North Dakota School of Medicine and Health Sciences Bismarck Family Practice Center skywalk project - A general fund appropriation of \$750,000 is added to construct a skywalk attached to the center. A section is added to provide that the funds may only be spent on a dollar-for-dollar basis for private funds received for the project.



## Senate Bill No. 2003 - North Dakota University System - General Fund Summary of Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
University System Office	\$156,161,976	\$152,132,444	\$9,587,692	\$161,720,136	\$322,240,337	(\$160,520,201)
Bismarck State College	48,714,535	48,714,535	(3,008,208)	45,706,327	31,023,855	14,682,472
Lake Region State College	19,357,137	19,357,137	(1,122,489)	18,234,648	11,747,016	6,487,632
Williston State College	24,187,242	24,187,242	2,134,419	26,321,661	9,886,968	16,434,693
University of North Dakota	243,616,414	243,616,414	(13,060,081)	230,556,333	150,077,635	80,478,698
UND Medical Center	55,162,777	55,962,777	542,857	56,505,634	55,962,777	542,857
North Dakota State University	176,620,483	176,620,483	(5,426,699)	171,193,784	137,243,971	33,949,813
State College of Science	50,502,178	50,502,178	(3,222,464)	47,279,714	36,784,733	10,494,981
Dickinson State University	28,082,814	29,082,814	(1,574,509)	27,508,305	25,876,838	1,631,467
Mayville State University	23,819,658	23,819,658	(1,432,592)	22,387,066	14,066,522	8,320,544
Minot State University	45,286,418	50,286,418	(1,345,777)	48,940,641	40,812,084	8,128,557
Valley City State University	26,655,607	26,905,607	(1,621,000)	25,284,607	20,103,471	5,181,136
Dakota College at Bottineau	8,887,496	9,727,496	(547,626)	9,179,870	7,439,100	1,740,770
Forest Service	5,509,022	5,509,022	(22,833)	5,486,189	5,437,534	48,655
Total general fund	\$912,563,757	\$916,424,225	(\$20,119,310)	\$896,304,915	\$868,702,841	\$27,602,074

### Detail of Conference Committee Changes to the General Fund

	Increases Funding for System Governance <sup>1</sup>	Removes Contract Settlement Payment <sup>2</sup>	Adds Systemwide Performance Funding Pool <sup>3</sup>	Restores Funding for Campus Master Planning <sup>4</sup>	Reduces Funding for Education Challenge Fund <sup>5</sup>	Reduces Funding for Academic and CTE Scholarships <sup>6</sup>
University System Office	700,000	(854,520)	5,000,000	1,000,000	(1,000,000)	(3,700,000)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total general fund	\$700,000	(\$854,520)	\$5,000,000	\$1,000,000	(\$1,000,000)	(\$3,700,000)

	<b>Adjusts Employee Compensation Package<sup>7</sup></b>	<b>Transfers Positions to University System Office<sup>8</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>9</sup></b>	<b>Provides Adjusted Campus Equity Funding Payments<sup>10</sup></b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>11</sup></b>	<b>Provides Adjusted Inflation Payments<sup>12</sup></b>
University System Office	(167,267)	3,126,066				
Bismarck State College			(3,537,996)	2,589,392	(3,830,552)	2,335,948
Lake Region State College			(2,800,171)	2,440,986	(1,450,423)	884,497
Williston State College					(1,097,278)	689,871
University of North Dakota		(1,789,765)			(18,447,364)	14,687,048
UND Medical Center						
North Dakota State University		(1,336,301)	(6,431,392)	6,431,392	(12,841,542)	10,231,144
State College of Science			(2,249,951)	1,125,200	(4,541,854)	2,769,714
Dickinson State University			(2,236,064)	1,430,077	(3,054,133)	1,846,980
Mayville State University			(904,705)	452,598	(1,713,173)	1,036,038
Minot State University					(4,725,919)	2,953,818
Valley City State University			(1,961,854)	1,315,713	(2,448,427)	1,480,681
Dakota College at Bottineau			(968,128)	740,666	(918,511)	560,127
Forest Service	(22,833)					
Total general fund	(\$190,100)	\$0	(\$21,090,261)	\$16,526,024	(\$55,069,176)	\$39,475,866

	<b>Adds Funding for Campus Security<sup>13</sup></b>	<b>Adjusts Campus Funding<sup>14</sup></b>	<b>Adjusts Funding for General Fund Capital Projects<sup>15</sup></b>	<b>Adds Capital Projects Contingency Pool<sup>16</sup></b>	<b>Adjusts Funding for Other Capital Projects<sup>17</sup></b>	<b>Total General Fund Changes</b>
University System Office				5,483,413		9,587,692
Bismarck State College	100,000		(665,000)			(3,008,208)
Lake Region State College	100,000		(297,378)			(1,122,489)
Williston State College	743,950	2,500,000	(702,124)			2,134,419
University of North Dakota		190,000	(8,450,000)		750,000	(13,060,081)
UND Medical Center		542,857				542,857
North Dakota State University			(1,480,000)			(5,426,699)
State College of Science	100,000		(425,573)			(3,222,464)
Dickinson State University	638,631	(200,000)				(1,574,509)
Mayville State University	100,000		(403,350)			(1,432,592)
Minot State University	517,419		(91,095)			(1,345,777)
Valley City State University	100,000	100,000	(207,113)			(1,621,000)
Dakota College at Bottineau	100,000		(61,780)			(547,626)
Forest Service						(22,833)
Total general fund	\$2,500,000	\$3,132,857	(\$12,783,413)	\$5,483,413	\$750,000	(\$20,119,310)

## Senate Bill No. 2003 - North Dakota University System - Other Funds Summary of Conference Committee Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
University System Office	\$2,299,912	\$2,299,912		\$2,299,912	\$18,299,912	(\$16,000,000)
Bismarck State College			6,665,000	6,665,000	6,600,000	65,000
Lake Region State College						
Williston State College						
University of North Dakota	67,487,262	96,487,262		96,487,262	96,487,262	
UND Medical Center						
North Dakota State University	39,159,356	39,819,356		39,819,356	39,819,356	
State College of Science	1,350,000	1,350,000		1,350,000	1,350,000	
Dickinson State University						
Mayville State University						
Minot State University	11,801,785	11,801,785		11,801,785	11,801,785	
Valley City State University	4,806,837	4,806,837		4,806,837	4,806,837	
Dakota College at Bottineau	7,600,789	7,600,789		7,600,789	7,600,789	
Forest Service	1,650,000	1,650,000		1,650,000	1,650,000	
Total other funds	\$136,155,941	\$165,815,941	\$6,665,000	\$172,480,941	\$188,415,941	(\$15,935,000)

## Detail of Conference Committee Changes to Other Funds

	<b>Increases Funding for System Governance<sup>1</sup></b>	<b>Removes Contract Settlement Payment<sup>2</sup></b>	<b>Adds Systemwide Performance Funding Pool<sup>3</sup></b>	<b>Restores Funding for Campus Master Planning<sup>4</sup></b>	<b>Reduces Funding for Education Challenge Fund<sup>5</sup></b>	<b>Reduces Funding for Academic and CTE Scholarships<sup>6</sup></b>
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Adjusts Employee Compensation Package<sup>7</sup></b>	<b>Transfers Positions to University System Office<sup>8</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>9</sup></b>	<b>Provides Adjusted Campus Equity Funding Payments<sup>10</sup></b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>11</sup></b>	<b>Provides Adjusted Inflation Payments<sup>12</sup></b>
University System Office						
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Adds Funding for Campus Security<sup>13</sup></b>	<b>Adjusts Campus Funding<sup>14</sup></b>	<b>Adjusts Funding for General Fund Capital Projects<sup>15</sup></b>	<b>Adds Capital Projects Contingency Pool<sup>16</sup></b>	<b>Adjusts Funding for Other Capital Projects<sup>17</sup></b>	<b>Total Other Funds Changes</b>
University System Office						
Bismarck State College						
Lake Region State College					6,665,000	6,665,000
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total other funds	\$0	\$0	\$0	\$0	\$6,665,000	\$6,665,000

## Senate Bill No. 2003 - North Dakota University System - All Funds Summary of Conference Committee Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
University System Office	\$158,461,888	\$154,432,356	\$9,587,692	\$164,020,048	\$340,540,249	(\$176,520,201)
Bismarck State College	48,714,535	48,714,535	3,656,792	52,371,327	37,623,855	14,747,472
Lake Region State College	19,357,137	19,357,137	(1,122,489)	18,234,648	11,747,016	6,487,632
Williston State College	24,187,242	24,187,242	2,134,419	26,321,661	9,886,968	16,434,693
University of North Dakota	311,103,676	340,103,676	(13,060,081)	327,043,595	246,564,897	80,478,698
UND Medical Center	55,162,777	55,962,777	542,857	56,505,634	55,962,777	542,857
North Dakota State University	215,779,839	216,439,839	(5,426,699)	211,013,140	177,063,327	33,949,813
State College of Science	51,852,178	51,852,178	(3,222,464)	48,629,714	38,134,733	10,494,981
Dickinson State University	28,082,814	29,082,814	(1,574,509)	27,508,305	25,876,838	1,631,467
Mayville State University	23,819,658	23,819,658	(1,432,592)	22,387,066	14,066,522	8,320,544
Minot State University	57,088,203	62,088,203	(1,345,777)	60,742,426	52,613,869	8,128,557
Valley City State University	31,462,444	31,712,444	(1,621,000)	30,091,444	24,910,308	5,181,136
Dakota College at Bottineau	16,488,285	17,328,285	(547,626)	16,780,659	15,039,889	1,740,770
Forest Service	7,159,022	7,159,022	(22,833)	7,136,189	7,087,534	48,655
Total all funds	\$1,048,719,698	\$1,082,240,166	(\$13,454,310)	\$1,068,785,856	\$1,057,118,782	\$11,667,074
FTE	2344.49	2337.49	(32.75)	2304.74	2304.74	0.00

## Detail of Conference Committee Changes to All Funds

	<b>Increases Funding for System Governance<sup>1</sup></b>	<b>Removes Contract Settlement Payment<sup>2</sup></b>	<b>Adds Systemwide Performance Funding Pool<sup>3</sup></b>	<b>Restores Funding for Campus Master Planning<sup>4</sup></b>	<b>Reduces Funding for Education Challenge Fund<sup>5</sup></b>	<b>Reduces Funding for Academic and CTE Scholarships<sup>6</sup></b>
University System Office	700,000	(854,520)	5,000,000	1,000,000	(1,000,000)	(3,700,000)
Bismarck State College						
Lake Region State College						
Williston State College						
University of North Dakota						
UND Medical Center						
North Dakota State University						
State College of Science						
Dickinson State University						
Mayville State University						
Minot State University						
Valley City State University						
Dakota College at Bottineau						
Forest Service						
Total all funds	\$700,000	(854,520)	\$5,000,000	\$1,000,000	(\$1,000,000)	(\$3,700,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Adjusts Employee Compensation Package<sup>7</sup></b>	<b>Transfers Positions to University System Office<sup>8</sup></b>	<b>Removes Funding for Campus Equalization Payments<sup>9</sup></b>	<b>Provides Adjusted Campus Equity Funding Payments<sup>10</sup></b>	<b>Removes Funding for Inflation and Initiative Formula Payments<sup>11</sup></b>	<b>Provides Adjusted Inflation Payments<sup>12</sup></b>
University System Office	(167,267)	3,126,066				
Bismarck State College			(3,537,996)	2,589,392	(3,830,552)	2,335,948
Lake Region State College			(2,800,171)	2,440,986	(1,450,423)	884,497
Williston State College					(1,097,278)	689,871
University of North Dakota		(1,789,765)			(18,447,364)	14,687,048
UND Medical Center						
North Dakota State University		(1,336,301)	(6,431,392)	6,431,392	(12,841,542)	10,231,144
State College of Science			(2,249,951)	1,125,200	(4,541,854)	2,769,714
Dickinson State University			(2,236,064)	1,430,077	(3,054,133)	1,846,980
Mayville State University			(904,705)	452,598	(1,713,173)	1,036,038
Minot State University					(4,725,919)	2,953,818
Valley City State University			(1,961,854)	1,315,713	(2,448,427)	1,480,681
Dakota College at Bottineau			(968,128)	740,666	(918,511)	560,127
Forest Service	(22,833)					
Total all funds	(\$190,100)	\$0	(\$21,090,261)	\$16,526,024	(\$55,069,176)	\$39,475,866
FTE	0.00	0.00	0.00	0.00	(32.75)	0.00

	<b>Adds Funding for Campus Security<sup>13</sup></b>	<b>Adjusts Campus Funding<sup>14</sup></b>	<b>Adjusts Funding for General Fund Capital Projects<sup>15</sup></b>	<b>Adds Capital Projects Contingency Pool<sup>16</sup></b>	<b>Adjusts Funding for Other Capital Projects<sup>17</sup></b>	<b>Total All Funds Changes</b>
University System Office				5,483,413		9,587,692
Bismarck State College	100,000		(665,000)		6,665,000	3,656,792
Lake Region State College	100,000		(297,378)			(1,122,489)
Williston State College	743,950	2,500,000	(702,124)			2,134,419
University of North Dakota		190,000	(8,450,000)		750,000	(13,060,081)
UND Medical Center		542,857				542,857
North Dakota State University			(1,480,000)			(5,426,699)
State College of Science	100,000		(425,573)			(3,222,464)
Dickinson State University	638,631	(200,000)				(1,574,509)
Mayville State University	100,000		(403,350)			(1,432,592)
Minot State University	517,419		(91,095)			(1,345,777)
Valley City State University	100,000	100,000	(207,113)			(1,621,000)
Dakota College at Bottineau	100,000		(61,780)			(547,626)
Forest Service						(22,833)
Total all funds	\$2,500,000	\$3,132,857	(\$12,783,413)	\$5,483,413	\$7,415,000	(\$13,454,310)
FTE	0.00	0.00	0.00	0.00	0.00	(32.75)

<sup>1</sup> Funding for system governance added by the Senate is increased by \$700,000 to provide total increased funding of \$2 million, the same as the House version. The specific use of the funds is to be determined by the State Board of Higher Education.

<sup>2</sup> Funding added by the Senate for a contract settlement payment to terminate the contract of the Commissioner of Higher Education is removed. The House also removed the funding.

<sup>3</sup> One-time funding of \$5 million from the general fund is added for a systemwide performance funding pool and guidelines are added for the use of funds from the pool. The House also added \$5 million for performance funding allocations.

<sup>4</sup> Funding of \$1 million removed by the Senate for a systemwide campus master plan and space utilization study is restored. The House also restored the funding.

<sup>5</sup> Funding for the education challenge fund is reduced from \$30 million to \$29 million.

<sup>6</sup> Increased funding of \$3.7 million included in the executive budget for the academic and career and technical education scholarship program is removed.

- <sup>7</sup> Funding for employee compensation is reduced for the University System office and Forest Service to provide for salary increases of 4 percent for the first year of the biennium and 3 percent for the second year of the biennium and to provide for 1 percent employee and employer retirement contributions during the first year of the biennium only.
- <sup>8</sup> Funding for internal audit and legal positions at North Dakota State University and the University of North Dakota is transferred to the University System office. The offices for the positions may remain at each campus but the positions are to report directly to the University System office. The House also transferred the positions.
- <sup>9</sup> Funding included in the Senate version and the executive budget for campus equalization payments based on a proposed higher education funding method is removed. The House also removed this funding.
- <sup>10</sup> Funding is added for campus equity funding payments based on adjustments to the higher education funding formula included in the executive budget recommendation. The House version provided adjusted campus equity funding payments of \$18.9 million.
- <sup>11</sup> Funding included in the Senate version and the executive budget for campus inflation and initiative formula payments based on a proposed higher education funding formula is removed. The House also removed this funding.
- <sup>12</sup> Funding for inflation payments to institutions is added based on 5 percent annual inflation adjustments made to institutions' base budgets with equity enhancements. The House version included funding of \$10.4 million for a 2 percent inflation adjustment and the Senate version included \$55.1 million for initiative funding and 6.15 percent annual inflation adjustments.
- <sup>13</sup> Funding is added to address security needs at campuses.
- <sup>14</sup> Funding from the general fund is adjusted for the following campus items:
- Ongoing funding of \$2.5 million is added for Williston State College to address extraordinary campus needs resulting from energy development. The House version included \$1 million of one-time funding for Williston State College.
  - One-time funding of \$190,000 is added for the University of North Dakota for deferred maintenance at the North Dakota Museum of Art.
  - Funding of \$542,857 is added for costs to continue medical student and resident positions added at the University of North Dakota School of Medicine and Health Sciences during the 2011-13 biennium.
  - Funding of \$200,000 added by the Senate for the operations of the Dickinson State University Henry Biesiot Activities Center is removed. The House also removed this funding.
  - Funding of \$100,000 is added for the Great Plains Science, Technology, Engineering, and Mathematics Center at Valley City State University.
- <sup>15</sup> Funding provided for major general fund capital projects, excluding the University of North Dakota School of Medicine and Health Sciences facility project, are reduced by 5 percent. Funding for Phase 1 of the University of North Dakota School of Medicine and Health Sciences facility project is adjusted from \$68 million to \$62 million and then reduced by 2.5 percent. A section is also added to allow the State Board of Higher Education to obtain a loan of \$62 million for Phase 2 of the project.

The following is a summary of adjustments to capital project and campus software upgrade amounts:

<b>Project</b>	<b>Original Amount</b>	<b>Reduction</b>	<b>Revised Amount</b>
Bismarck State College Communications and Creative Arts Center	\$13,300,000	(\$665,000)	\$12,635,000
Lake Region State College Erlandson Center project	5,947,562	(297,378)	5,650,184
Williston State College campus drive project	1,800,000	(90,000)	1,710,000
Williston State College Stevens Hall project	12,242,478	(612,124)	11,630,354
University of North Dakota School of Medicine facility project	68,300,000	<sup>1</sup> (7,850,000)	60,450,000
University of North Dakota law school project	12,000,000	(600,000)	11,400,000
North Dakota State University STEM classroom	29,600,000	(1,480,000)	28,120,000
State College of Science Old Main project	8,511,452	(425,573)	8,085,879

Mayville State University old gymnasium project	5,800,000	(290,000)	5,510,000
Mayville State University campus drainage improvements	2,267,000	(113,350)	2,153,650
Minot State University plant services building	1,821,905	(91,095)	1,730,810
Valley City State University hillside slope stabilization	505,800	(25,290)	480,510
Valley City State University Vangstad Hall project	3,636,466	(181,823)	3,454,643
Dakota College at Bottineau campus generator	395,600	(19,780)	375,820
Dakota College at Bottineau Thatcher Hall project and software updates	840,000	(42,000)	798,000
	<u>\$166,968,263</u>	<u>(\$12,783,413)</u>	<u>\$154,184,850</u>

<sup>1</sup>Funding for the first phase of the University of North Dakota School of Medicine and Health Sciences project was reduced from \$68.3 million to \$62 million. The amounts shown do not include a \$62 million loan authorized for Phase 2 of the project.

<sup>16</sup> Funding is added for a capital projects contingency pool to provide funding for capital projects that have bids that exceed estimates. A section is added to provide guidelines for the distribution of funds from the pool.

<sup>17</sup> Funding is added for the following capital projects:

- Bismarck State College Communications and Creative Arts Center - Special funds authority of \$6,665,000 is added to allow the project to include the construction of a theater and for other enhancements. A section is also added regarding the use of funding designated for the center. The House added \$6.6 million of special funds authority for project enhancements.
- University of North Dakota School of Medicine and Health Sciences Bismarck Family Practice Center skywalk project - A general fund appropriation of \$750,000 is added to construct a skywalk attached to the center. A section is added to provide that the funds may only be spent on a dollar-for-dollar basis for private funds received for the project. The House also provided funding for this project.

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#### Senate Bill No. 2003 - Other Changes - Senate Action

This amendment also:

- Removes Section 5 of the bill relating to increased award levels for the academic and career and technical education scholarship programs.
- Combines transfer authority for systemwide service contained in Sections 10 and 17 into one section. Section 8, which provides authority to transfer funds from the system information technology services line item to institutions, is removed due to the accounting and reporting restructuring of the system.
- Removes Section 12 which gives the State Board of Higher Education permissive authority to provide student financial assistance grants to part-time students. The section is not needed because the State Board of Higher Education has the statutory authority to determine the guidelines for grant distributions.
- Adjusts Section 14 to clarify that tuition revenue received during the 2013-15 biennium is appropriated to the respective institutions.
- Removes Section 18 which provides that only one-half of the funding provided for tribal college assistance grants may be used during the first half of the biennium. A section is added to amend Section 15-70-04 to provide that the State Board of Higher Education may only use one-half of the biennial appropriation for tribal college assistance grants during the first year of the biennium.
- Adjusts Section 19 to remove appropriation authority included in the section for projects funded through revenue bonds. Section 1 includes appropriation authority for the projects.
- Adds a section to amend Section 54-44.1-11 to extend the carryover authority of the University System.
- Adds a section to require the consolidation of all system information technology services staff offices within five years in the joint information technology building on the campus of the University of North Dakota.
- Makes technical corrections to Sections 2 and 13.

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#### Senate Bill No. 2003 - Other Changes - House Action



This amendment also:

- Adjusts Section 9 of the bill to provide for system information technology services staff offices of new employees to be consolidated in the joint information technology building. The section also provides for reports regarding the status of consolidation of University System information technology services.
  - Removes Section 10 of the bill which authorized the University of North Dakota to enter a financing and purchase agreement to purchase the research enterprise and commercialization building located on its campus.
  - Adds sections to implement statutory provisions regarding the higher education challenge fund matching grant program. A section is also added to provide for a Legislative Management report regarding the program.
  - Adds sections to provide statutory changes regarding the mission and reporting requirements of the University of North Dakota School of Medicine and Health Sciences.
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#### **Senate Bill No. 2003 - Other Changes - Conference Committee Action**

This amendment also:

- Adjusts Section 9 of the bill to provide for system information technology services staff offices of new employees to be consolidated in the joint information technology building. The section also provides for reports regarding the status of consolidation of University System information technology services. The House also added this language.
- Adds sections to implement statutory provisions regarding the higher education challenge fund matching grant program. A section is also added to provide for a Legislative Management report regarding the program. The House also added the sections.
- Adds sections to provide statutory changes regarding the mission and reporting requirements of the University of North Dakota School of Medicine and Health Sciences. The House also added these sections.
- Adds a section allowing up to \$200,000 of funding for the Theodore Roosevelt Center to be used for project planning for a Theodore Roosevelt Presidential Library.
- Adds a section to provide a contingent general fund appropriation of \$6 million to Dickinson State University and a contingent general fund appropriation of \$5 million to the Department of Public Instruction. The Dickinson State University appropriation is for the construction of a Theodore Roosevelt Presidential Library and the Department of Public Instruction appropriation is to construct a children's science education center. The funding is contingent upon general fund revenues exceeding legislative estimates by at least 3.5 percent during the period beginning July 1, 2013, and ending June 30, 2014.
- Repeals Section 5 of Senate Bill No. 2018, as approved by the 63rd Legislative Assembly, relating to a contingent appropriation to Dickinson State University for the construction of a Theodore Roosevelt Presidential Library.
- Adds a section to require higher education capital projects to have adequate construction management oversight.
- Adds a section for a Legislative Management study of legal services used by state agencies.