

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1003

Page 1, line 2, remove "three new subsections to"

Page 1, line 3, replace "section 15-10-63" with "sections 15-10-48.1 and 15-18.2-04.1"

Page 1, line 4, replace "and capital project authorization" with ", matching grants for the university of North Dakota school of law, and a cost of living factor for state aid to institutions"

Page 1, line 4, after "sections" insert "15-10-48,"

Page 1, line 4, after the comma insert "15-10-50,"

Page 1, line 9, after the semicolon insert "to authorize the industrial commission to issue and sell evidences of indebtedness for capital projects;"

Page 1, line 10, after "transfer" insert "; to provide for the conveyance of real property"

Page 1, remove line 24

Page 2, replace lines 1 through 22 with:

"Capital assets - bond payments	\$6,605,326	(\$1,645,878)	\$4,959,448
Competitive research programs	6,027,750	(342,000)	5,685,750
NASA EPSCoR	0	342,000	342,000
System governance	8,163,238	324,629	8,487,867
Title II	1,006,472	(1,006,472)	0
Core technology services	61,527,347	758,781	62,286,128
Student financial assistance grants	21,917,306	2,000,000	23,917,306
Professional student exchange program	3,699,342	0	3,699,342
Academic and technical education scholarships	12,016,749	0	12,016,749
Scholars program	1,807,115	0	1,807,115
Native American scholarship	555,323	0	555,323
Tribally controlled community college grants	600,000	400,000	1,000,000
Education incentive programs	2,863,393	(2,103,393)	760,000
Student mental health	284,400	0	284,400
Veterans' assistance grants	277,875	0	277,875
Shared campus services	500,000	0	500,000
Dual-credit instructor assistance	200,000	(200,000)	0
Education challenge fund	0	12,500,000	12,500,000
Tier III capital building fund pool	0	9,000,000	9,000,000
Total all funds	\$128,051,636	\$20,027,667	\$148,079,303
Less estimated income	26,412,106	2,590,100	29,002,206
Total general fund	\$101,639,530	\$17,437,567	\$119,077,097
Full-time equivalent positions	149.40	(0.50)	148.90"

Page 2, remove lines 27 through 31

Page 3, replace lines 1 and 2 with:

"Operations	\$101,670,034	(\$2,948,759)	\$98,721,275
Capital assets	1,922,561	0	1,922,561
Capital building fund	0	<u>851,386</u>	<u>851,386</u>
Total all funds	\$103,592,595	(\$2,097,373)	\$101,495,222
Less estimated income	<u>72,991,998</u>	<u>(2,542,596)</u>	<u>70,449,402</u>
Total general fund	\$30,600,597	\$445,223	\$31,045,820
Full-time equivalent positions	358.35	(34.42)	323.93"

Page 3, replace lines 7 through 13 with:

"Operations	\$36,449,048	\$1,100,743	\$37,549,791
Capital assets	362,667	3,000,000	3,362,667
Capital building fund	0	<u>354,750</u>	<u>354,750</u>
Total all funds	\$36,811,715	\$4,455,493	\$41,267,208
Less estimated income	<u>24,111,092</u>	<u>4,220,172</u>	<u>28,331,264</u>
Total general fund	\$12,700,623	\$235,321	\$12,935,944
Full-time equivalent positions	129.61	(11.51)	118.10"

Page 3, replace lines 18 through 24 with:

"Operations	\$26,954,133	\$6,640,714	\$33,594,847
Capital assets	1,261,968	0	1,261,968
Capital building fund	0	<u>275,894</u>	<u>275,894</u>
Total all funds	\$28,216,101	\$6,916,608	\$35,132,709
Less estimated income	<u>19,855,598</u>	<u>4,210,581</u>	<u>24,066,179</u>
Total general fund	\$8,360,503	\$2,706,027	\$11,066,530
Full-time equivalent positions	100.75	(0.27)	100.48"

Page 3, remove lines 29 through 31

Page 4, replace lines 1 through 4 with:

"Operations	\$864,554,974	\$7,993,510	\$872,548,484
School of law	0	19,425,648	19,425,648
Capital assets	4,411,566	140,000,000	144,411,566
Capital building fund	0	<u>8,723,602</u>	<u>8,723,602</u>
Total all funds	\$868,966,540	\$176,142,760	\$1,045,109,300
Less estimated income	<u>728,870,450</u>	<u>166,538,829</u>	<u>895,409,279</u>
Total general fund	\$140,096,090	\$9,603,931	\$149,700,021
Full-time equivalent positions	2,218.07	(85.90)	2,132.17"

Page 4, replace lines 9 through 15 with:

"Operations	\$732,673,267	\$13,602,304	\$746,275,571
Capital assets	7,799,104	79,800,000	87,599,104
Capital building fund	0	<u>5,799,192</u>	<u>5,799,192</u>
Total all funds	\$740,472,371	\$99,201,496	\$839,673,867
Less estimated income	<u>611,881,329</u>	<u>95,077,555</u>	<u>706,958,884</u>
Total general fund	\$128,591,042	\$4,123,941	\$132,714,983
Full-time equivalent positions	1,895.66	(25.50)	1,870.16"

Page 4, replace lines 20 through 26 with:

"Operations	\$91,682,610	\$4,016,447	\$95,699,057
Capital assets	1,012,379	30,000,000	31,012,379
Capital building fund	0	<u>1,001,390</u>	<u>1,001,390</u>

Total all funds	\$92,694,989	\$35,017,837	\$127,712,826
Less estimated income	<u>57,605,613</u>	<u>33,591,545</u>	<u>91,197,158</u>
Total general fund	\$35,089,376	\$1,426,292	\$36,515,668
Full-time equivalent positions	345.04	(34.31)	310.73"

Page 4, remove line 31

Page 5, replace lines 1 through 7 with:

"Operations	\$47,135,592	\$1,425,402	\$48,560,994
Capital assets	409,078	0	409,078
Capital building fund	0	537,724	537,724
Theodore Roosevelt digitization	<u>0</u>	<u>750,000</u>	<u>750,000</u>
Total all funds	\$47,544,670	\$2,713,126	\$50,257,796
Less estimated income	<u>29,737,827</u>	<u>1,376,906</u>	<u>31,114,733</u>
Total general fund	\$17,806,843	\$1,336,220	\$19,143,063
Full-time equivalent positions	168.90	44.36	213.26"

Page 5, replace lines 12 through 18 with:

"Operations	\$44,197,761	\$3,521,794	\$47,719,555
Capital assets	358,992	0	358,992
Capital building fund	<u>0</u>	<u>480,058</u>	<u>480,058</u>
Total all funds	\$44,556,753	\$4,001,852	\$48,558,605
Less estimated income	<u>30,307,148</u>	<u>1,830,841</u>	<u>32,137,989</u>
Total general fund	\$14,249,605	\$2,171,011	\$16,420,616
Full-time equivalent positions	210.53	(1.26)	209.27"

Page 5, replace lines 23 through 29 with:

"Operations	\$100,710,275	\$1,614,798	\$102,325,073
Capital assets	1,099,620	0	1,099,620
Capital building fund	<u>0</u>	<u>1,145,602</u>	<u>1,145,602</u>
Total all funds	\$101,809,895	\$2,760,400	\$104,570,295
Less estimated income	<u>62,058,916</u>	<u>2,614,686</u>	<u>64,673,602</u>
Total general fund	\$39,750,979	\$145,714	\$39,896,693
Full-time equivalent positions	441.65	(34.07)	407.58"

Page 6, replace lines 3 through 9 with:

"Operations	\$48,444,336	(\$267,408)	\$48,176,928
Capital assets	455,823	0	455,823
Capital building fund	<u>0</u>	<u>618,274</u>	<u>618,274</u>
Total all funds	\$48,900,159	\$350,866	\$49,251,025
Less estimated income	<u>28,470,657</u>	<u>(1,878,565)</u>	<u>26,592,092</u>
Total general fund	\$20,429,502	\$2,229,431	\$22,658,933
Full-time equivalent positions	202.75	(22.07)	180.68"

Page 6, replace lines 14 through 20 with:

"Operations	\$17,168,111	\$4,266,912	\$21,435,023
Capital assets	114,007	2,500,000	2,614,007
Capital building fund	<u>0</u>	<u>212,128</u>	<u>212,128</u>
Total all funds	\$17,282,118	\$6,979,040	\$24,261,158
Less estimated income	<u>9,629,173</u>	<u>6,896,742</u>	<u>16,525,915</u>

Total general fund	\$7,652,945	\$82,298	\$7,735,243
Full-time equivalent positions	84.30	(2.01)	82.29"

Page 6, replace lines 25 through 30 with:

"Operations	\$205,926,712	\$5,369,938	\$211,296,650
Health care workforce initiative	<u>0</u>	<u>10,676,150</u>	<u>10,676,150</u>
Total all funds	\$205,926,712	\$16,046,088	\$221,972,800
Less estimated income	<u>154,078,620</u>	<u>4,958,391</u>	<u>159,037,011</u>
Total general fund	\$51,848,092	\$11,087,697	\$62,935,789
Full-time equivalent positions	435.75	49.57	485.32"

Page 7, replace lines 4 through 9 with:

"Operations	\$14,958,447	\$264,889	\$15,223,336
Capital assets	<u>118,728</u>	<u>0</u>	<u>118,728</u>
Total all funds	\$15,077,175	\$264,889	\$15,342,064
Less estimated income	<u>10,650,748</u>	<u>14,652</u>	<u>10,665,400</u>
Total general fund	\$4,426,427	\$250,237	\$4,676,664
Full-time equivalent positions	27.00	0.00	27.00"

Page 7, replace lines 14 through 16 with:

"Grand total general fund	\$613,242,154	\$53,280,910	\$666,523,064
Grand total special funds	<u>1,866,661,275</u>	<u>319,499,839</u>	<u>2,186,161,114</u>
Grand total all funds	\$2,479,903,429	\$372,780,749	\$2,852,684,178"

Page 7, remove lines 21 through 31

Page 8, replace lines 1 and 2 with:

"Capital projects - other funds	\$168,505,000	\$255,300,000
Education challenge grants	2,000,000	12,500,000
Tier II and tier III capital building funds	0	29,000,000
Theodore Roosevelt digitization	0	750,000
University of North Dakota research digital initiative	0	2,500,000
North Dakota state university research digital initiative	0	2,500,000
Institution operations distributions	2,000,000	0
Dickinson state university operations and debt repayment	8,284,626	0
Two-year campus study	40,000	0
Valley City state university integrated carbon project	22,500,000	0
Minot state university projects	2,284,000	0
Midwestern higher education compact dues	<u>230,000</u>	<u>0</u>
Total all funds	\$205,843,626	\$302,550,000
Total other funds	<u>193,289,000</u>	<u>285,300,000</u>
Total general fund	\$12,554,626	\$17,250,000"

Page 8, after line 7, insert:

"SECTION 3. APPROPRIATION - 2017-19 BIENNIUM - WILLISTON STATE COLLEGE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$491,850, or so much of the sum as may be necessary, to Williston state college for institution operations, for the period beginning with the effective date of this Act, and ending June 30, 2019. In accordance with section 54-44.1-11, any unexpended funds from this appropriation may be continued into the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. APPROPRIATION - 2017-19 BIENNIUM - STATE BOARD OF HIGHER EDUCATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$250,000, or so much of the sum as may be necessary, to the state board of higher education for the purpose of providing matching grants for clinical legal education, including indigent legal services, and for the recruitment and retention of faculty at the university of North Dakota school of law, for the period beginning with the effective date of this Act, and ending June 30, 2019. In accordance with section 54-44.1-11, any unexpended funds from this appropriation may be continued into the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 5. APPROPRIATION - 2017-19 BIENNIUM - STATE BOARD OF HIGHER EDUCATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$3,000,000, or so much of the sum as may be necessary, to the state board of higher education for campus workforce initiative projects, including the Bismarck state college polytechnic and Dickinson state university dual-mission transitions, for the period beginning with the effective date of this Act, and ending June 30, 2019. In accordance with section 54-44.1-11, any unexpended funds from this appropriation may be continued into the biennium beginning July 1, 2019, and ending June 30, 2021."

Page 13, after line 26, insert:

"SECTION 7. AMENDMENT. Section 15-10-48 of the North Dakota Century Code is amended and reenacted as follows:

15-10-48. Advancement of academics - Matching grants - University of North Dakota and North Dakota state university.

1. a. Subject to legislative appropriations, each biennium during the period beginning July first of each odd-numbered year and ending December thirty-first of each even-numbered year, the state board of higher education shall award one dollar in matching grants for every two dollars raised by the institutional foundations of the university of North Dakota and North Dakota state university for projects dedicated exclusively to the advancement of academics.
- b. To be eligible for a matching grant, an institution must demonstrate that:
 - (1) Its foundation has raised at least fifty thousand dollars in cash or monetary pledges for a qualifying project; and
 - (2) The project has been approved by the grant review committee established in section 15-10-51.
- c. The board may award up to two ~~hundred thousand~~million dollars in matching grants to each institution.
- d. Projects at the university of North Dakota school of medicine and health sciences are not eligible to receive a grant under this section.
2. a. If any available dollars have not been awarded by the board before January first of each odd-numbered year, in accordance with subsection 1, either the university of North Dakota or North Dakota state university may apply for an additional matching grant.

- b. An application submitted under this subsection must meet the same criteria as an original application.
 - c. The board shall consider each application submitted under this subsection in chronological order.
 - d. If the remaining dollars are insufficient to provide a matching grant in the amount of one dollar for every two dollars raised by the institutional foundation, the board shall award a lesser amount.
3. The state board of higher education shall retain up to one-quarter of one percent of any grant awarded under this section to assist with administrative expenses incurred in the grant review process.

SECTION 8. Section 15-10-48.1 of the North Dakota Century Code is created and enacted as follows:

15-10-48.1. Clinical legal education, including indigent legal services, and faculty recruitment and retention - Matching grants - University of North Dakota school of law.

- 1. a. Subject to legislative appropriations, each biennium the state board of higher education shall award one dollar in matching grants for every two dollars raised by the institutional foundation of the university of North Dakota for projects dedicated exclusively to clinical legal education, including indigent legal services, or the recruitment and retention of faculty at the school of law.
 - b. To be eligible for a matching grant, the institution must demonstrate:
 - (1) Its foundation has raised at least twenty-five thousand dollars in cash or monetary pledges for a qualifying project; and
 - (2) The project has been approved by the grant review committee established in section 15-10-51.
 - c. The board may award up to two hundred fifty thousand dollars in matching grants under this section.
 - d. If the remaining dollars are insufficient to provide a matching grant in the amount of one dollar for every two dollars raised by the institutional foundation, the board shall award a lesser amount.
2. The state board of higher education shall retain up to one-quarter of one percent of any grant awarded under this section to assist with the administrative expenses incurred in the grant review process."

Page 14, line 16, overstrike "two hundred thousand dollars in matching grants to"

Page 14, overstrike line 17 and insert immediately thereafter ":

- (1) One million two hundred thousand dollars each to Bismarck state college, Minot state university, and the North Dakota state college of science;
- (2) One million dollars each to Dickinson state university, Mayville state university, and Valley City state university; and

- (3) Five hundred thousand dollars each to Dakota college at Bottineau, Lake Region state college, and Williston state college."

Page 14, line 28, after "3." insert:

- "a. The board may award an additional four hundred thousand dollars in matching grants to institutions that have been awarded the entire allocation allowed under subsection 1 and apply for an additional matching grant.
- b. An application submitted under this subsection must meet the same criteria as in the original application.
- c. The board shall consider each application submitted under this subsection in chronological order.
- d. If the funding provided under this subsection is insufficient to provide a matching grant in the amount of one dollar for every two dollars raised by the institutional foundation, the board shall award a lesser amount.

4."

Page 15, remove lines 1 through 31

Page 16, replace lines 1 through 4 with:

"SECTION 10. AMENDMENT. Section 15-10-50 of the North Dakota Century Code is amended and reenacted as follows:

15-10-50. Liability for pledged amount.

If in accordance with section 15-10-48, 15-10-48.1, or 15-10-49, the state board of higher education provides grant funds to an institution, on the basis of a monetary pledge, and if the amount forthcoming is less than the amount pledged, the institutional foundation is liable to the institution for any shortfall."

Page 17, line 26, overstrike "10.5" and insert immediately thereafter "13.3"

Page 18, after line 9, insert:

"SECTION 12. Section 15-18.2-04.1 of the North Dakota Century Code is created and enacted as follows:

15-18.2-04.1. Cost of living factor - Determination.

For each institution under its control, the state board of higher education shall multiply the product determined under section 15-18.2-04 by a cost of living factor of:

- 1. 1.0 if the institution is located in a county with a median household income, when divided by the North Dakota average household income results in a quotient of less than 1.35; or
- 2. 1.1 if the institution is located in a county with a median household income, when divided by the North Dakota average household income results in a quotient of 1.35 or more."

Page 18, line 15, overstrike "15-18.2-04" and insert immediately thereafter "15-18.2-04.1"

Page 18, line 16, replace "\$60.70" with "\$60.87"

Page 18, line 18, replace "\$90.48" with "\$90.98"

Page 18, line 20, replace "\$96.52" with "\$96.99"

Page 21, line 29, replace "biennium" with "period"

Page 21, line 29, remove "July 1,"

Page 21, line 30, replace "2019" with "with the effective date of this Act"

Page 22, after line 12, insert:

"SECTION 23. SALE OF PROPERTY AUTHORIZED. The state of North Dakota, by and through the state board of higher education, may sell and convey certain real property known as gallery apartments, lots 1, 2, and 3, block 13, university heights addition, and lots 1, 2, 3, 4, 5, and 6, block 1, university heights 2nd addition, in the records of the city of Grand Forks. The state of North Dakota, by and through the state board of higher education, may sell and convey certain real property located at 1225 stanford road, lots 1 and 2, block 5, university heights addition, in the records of the city of Grand Forks. If any of the real property authorized to be conveyed under this section is conveyed, the terms of the conveyance must be determined jointly by the state board of higher education or a designee of the board and the commissioner of university and school lands. Sections 54-01-05.2 and 54-01-05.5 do not apply to the transfers authorized by this section.

SECTION 24. PROJECT AUTHORIZATIONS. The industrial commission, acting as the North Dakota building authority, shall arrange for the funding of the projects authorized in this section, declared to be in the public interest, through the issuance of evidences of indebtedness under chapter 54-17.2, beginning with the effective date of this Act, and ending June 30, 2021. The industrial commission shall issue evidences of indebtedness under this section with the condition that lease rental payments need not begin until July 1, 2021. The authority of the industrial commission to issue evidences of indebtedness under this section ends June 30, 2021, but the industrial commission may continue to exercise all other powers granted to it under chapter 54-17.2 and this Act and comply with any covenants entered before that date. The proceeds of the evidences of indebtedness are included in the appropriation in subdivision 5 of section 1, beginning with the effective date of this Act, and ending June 30, 2021, for the following projects:

University of North Dakota - deferred maintenance projects	<u>\$15,000,000</u>
Total special funds	<u>\$15,000,000</u>

The university of North Dakota is responsible for the repayment of any evidences of indebtedness issued under this section from institution operations funding or other local funds."

Page 22, replace lines 23 through 25 with:

"University of North Dakota - memorial union	\$80,000,000
University of North Dakota - parking lot projects	10,000,000
North Dakota state university - university village phase II	37,600,000
Dakota college at Bottineau - dining facility	<u>2,500,000</u>
Total special funds	\$130,100,000"

Page 23, line 3, remove "and \$8,648,555 from a one percent per year increase in tuition"

Page 23, replace lines 5 through 18 with:

	<u>"Bank of North Dakota</u>
Bismarck state college	\$425,693
Lake Region state college	177,375
Williston state college	137,947
University of North Dakota	4,361,801
North Dakota state university	2,899,596
North Dakota state college of science	500,695
Dickinson state university	268,862
Mayville state university	240,029
Minot state university	572,801
Valley City state university	309,137
Dakota college at Bottineau	<u>106,064</u>
Total	\$10,000,000"

Page 23, line 20, remove "and for each one dollar generated from the"

Page 23, line 21, remove "one percent per year increase in tuition"

Page 24, line 17, replace "two dollars" with "one dollar"

Page 24, line 26, remove "Lake Region state college is authorized to use up to \$3,000,000 from its"

Page 24, line 27, replace "capital building fund line item for the precision agriculture center project." with "the following projects are authorized to use funding from the corresponding institution's capital building fund line item:

Lake Region state college - precision agriculture center	\$3,000,000
North Dakota state college of science - Hektner Student Center	6,708,000
Minot state university - dome wellness emergency generators	1,130,335
Valley City state university - life safety projects	2,529,323
Dakota college at Bottineau - Nelson Science Center	<u>1,177,758</u>
Total	\$14,545,416"

Page 24, after line 31, insert:

"SECTION 29. TRANSFER - BANK OF NORTH DAKOTA PROFITS - RESEARCH DIGITAL INITIATIVE. The industrial commission shall transfer to the university of North Dakota a total of \$2,500,000, or so much of the sum as may be necessary, and to North Dakota state university a total of \$2,500,000, or so much of the sum as may be necessary, from the current earnings and accumulated undivided profits of the Bank of North Dakota during the biennium beginning July 1, 2019, and ending June 30, 2021, as requested by the commissioner of higher education. The estimated income line items in subdivisions 5 and 6 of section 1 include \$2,500,000 each for the university of North Dakota and North Dakota state university for the campus research digital initiative."

Page 25, line 5, replace "three" with "four"

Page 25, line 14, replace "three" with "four"

Page 26, line 1, after "6." insert "This section does not apply to differentiated tuition rates charged for higher cost programs."

7."

Page 26, remove lines 7 through 18

Page 26, line 19, replace "14, 16, 18, 19, 20, 21, and 22" with "3, 4, 5, 18, 20, 22, 23, 24, 25, 26, 27, and 28"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Summary of Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
University System Office				
Total all funds	\$128,051,636	\$137,139,110	\$10,940,193	\$148,079,303
Less estimated income	26,412,106	28,962,716	39,490	29,002,206
General fund	<u>\$101,639,530</u>	<u>\$108,176,394</u>	<u>\$10,900,703</u>	<u>\$119,077,097</u>
FTE	149.40	148.90	0.00	148.90
Bismarck State College				
Total all funds	\$103,592,595	\$100,824,502	\$670,720	\$101,495,222
Less estimated income	72,991,998	69,929,126	520,276	70,449,402
General fund	<u>\$30,600,597</u>	<u>\$30,895,376</u>	<u>\$150,444</u>	<u>\$31,045,820</u>
FTE	358.35	323.93	0.00	323.93
Lake Region State College				
Total all funds	\$36,811,715	\$41,390,022	(\$122,814)	\$41,267,208
Less estimated income	24,111,092	28,516,764	(185,500)	28,331,264
General fund	<u>\$12,700,623</u>	<u>\$12,873,258</u>	<u>\$62,686</u>	<u>\$12,935,944</u>
FTE	129.61	118.10	0.00	118.10
Williston State College				
Total all funds	\$28,216,101	\$29,729,665	\$5,403,044	\$35,132,709
Less estimated income	19,855,598	19,717,935	4,348,244	24,066,179
General fund	<u>\$8,360,503</u>	<u>\$10,011,730</u>	<u>\$1,054,800</u>	<u>\$11,066,530</u>
FTE	100.75	100.48	0.00	100.48
University of North Dakota				
Total all funds	\$868,966,540	\$1,019,612,441	\$25,496,859	\$1,045,109,300
Less estimated income	728,870,450	872,789,252	22,620,027	895,409,279
General fund	<u>\$140,096,090</u>	<u>\$146,823,189</u>	<u>\$2,876,832</u>	<u>\$149,700,021</u>
FTE	2,218.07	2,132.17	0.00	2,132.17
UND Medical Center				
Total all funds	\$205,926,712	\$221,782,733	\$190,067	\$221,972,800
Less estimated income	154,078,620	158,846,944	190,067	159,037,011
General fund	<u>\$51,848,092</u>	<u>\$62,935,789</u>	<u>\$0</u>	<u>\$62,935,789</u>
FTE	435.75	485.32	0.00	485.32
North Dakota State University				
Total all funds	\$740,472,371	\$841,887,616	(\$2,213,749)	\$839,673,867
Less estimated income	611,881,329	709,543,285	(2,584,401)	706,958,884
General fund	<u>\$128,591,042</u>	<u>\$132,344,331</u>	<u>\$370,652</u>	<u>\$132,714,983</u>
FTE	1,895.66	1,870.16	0.00	1,870.16
State College of Science				
Total all funds	\$92,694,989	\$97,843,036	\$29,869,790	\$127,712,826
Less estimated income	57,605,613	61,504,318	29,692,840	91,197,158
General fund	<u>\$35,089,376</u>	<u>\$36,338,718</u>	<u>\$176,950</u>	<u>\$36,515,668</u>
FTE	345.04	310.73	0.00	310.73
Dickinson State University				
Total all funds	\$47,544,670	\$49,955,579	\$302,217	\$50,257,796

Less estimated income	29,737,827	31,413,599	(298,866)	31,114,733
General fund	\$17,806,843	\$18,541,980	\$601,083	\$19,143,063
FTE	168.90	213.26	0.00	213.26
Mayville State University				
Total all funds	\$44,556,753	\$48,544,353	\$14,252	\$48,558,605
Less estimated income	30,307,148	32,213,980	(75,991)	32,137,989
General fund	\$14,249,605	\$16,330,373	\$90,243	\$16,420,616
FTE	210.53	209.27	0.00	209.27
Minot State University				
Total all funds	\$101,809,895	\$104,947,947	(\$377,652)	\$104,570,295
Less estimated income	62,058,916	65,266,608	(593,006)	64,673,602
General fund	\$39,750,979	\$39,681,339	\$215,354	\$39,896,693
FTE	441.65	407.58	0.00	407.58
Valley City State University				
Total all funds	\$48,900,159	\$47,919,475	\$1,331,550	\$49,251,025
Less estimated income	28,470,657	26,887,399	(295,307)	26,592,092
General fund	\$20,429,502	\$21,032,076	\$1,626,857	\$22,658,933
FTE	202.75	180.68	0.00	180.68
Dakota College at Bottineau				
Total all funds	\$17,282,118	\$18,451,501	\$5,809,657	\$24,261,158
Less estimated income	9,629,173	10,753,741	5,772,174	16,525,915
General fund	\$7,652,945	\$7,697,760	\$37,483	\$7,735,243
FTE	84.30	82.29	0.00	82.29
Forest Service				
Total all funds	\$15,077,175	\$15,307,224	\$34,840	\$15,342,064
Less estimated income	10,650,748	10,665,400	0	10,665,400
General fund	\$4,426,427	\$4,641,824	\$34,840	\$4,676,664
FTE	27.00	27.00	0.00	27.00
Bill total				
Total all funds	\$2,479,903,429	\$2,775,335,204	\$77,348,974	\$2,852,684,178
Less estimated income	1,866,661,275	2,127,011,067	59,150,047	2,186,161,114
General fund	\$613,242,154	\$648,324,137	\$18,198,927	\$666,523,064
FTE	6,767.76	6,609.87	0.00	6,609.87

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

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$101,639,530	\$108,176,394	\$10,900,703	\$119,077,097
Bismarck State College	30,600,597	30,895,376	150,444	31,045,820
Lake Region State College	12,700,623	12,873,258	62,686	12,935,944
Williston State College	8,360,503	10,011,730	1,054,800	11,066,530
University of North Dakota	140,096,090	146,823,189	2,876,832	149,700,021
UND Medical Center	51,848,092	62,935,789		62,935,789
North Dakota State University	128,591,042	132,344,331	370,652	132,714,983
State College of Science	35,089,376	36,338,718	176,950	36,515,668
Dickinson State University	17,806,843	18,541,980	601,083	19,143,063
Mayville State University	14,249,605	16,330,373	90,243	16,420,616
Minot State University	39,750,979	39,681,339	215,354	39,896,693
Valley City State University	20,429,502	21,032,076	1,626,857	22,658,933
Dakota College at Bottineau	7,652,945	7,697,760	37,483	7,735,243
Forest Service	4,426,427	4,641,824	34,840	4,676,664
Total general fund	\$613,242,154	\$648,324,137	\$18,198,927	\$666,523,064

Detail of Senate Changes to the General Fund

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds ³	Establishes a School of Law Line Item ⁴	Adds One- Time Funding for Research Digital Initiative ⁵	Adds One- Time Funding for Theodore Roosevelt Digitization ⁶
University System Office	\$10,900,703					
Bismarck State College		\$150,444				
Lake Region State College		62,686				
Williston State College		1,054,800				
University of North Dakota		2,876,832				
UND Medical Center						
North Dakota State University		370,652				
State College of Science		176,950				
Dickinson State University		101,083				\$500,000
Mayville State University		90,243				
Minot State University		215,354				
Valley City State University		1,626,857				
Dakota College at Bottineau		37,483				
Forest Service						
Total general fund	\$10,900,703	\$6,763,384	\$0	\$0	\$0	\$500,000

	Adds Funding for Capital Projects ⁷	Adjusts Funding for Capital Building Funds ⁸	Adjusts Forest Service Funding ⁹	Total the General Fund Changes
University System Office				\$10,900,703
Bismarck State College				150,444
Lake Region State College				62,686
Williston State College				1,054,800
University of North Dakota				2,876,832
UND Medical Center				
North Dakota State University				370,652
State College of Science				176,950
Dickinson State University				601,083
Mayville State University				90,243
Minot State University				215,354
Valley City State University				1,626,857
Dakota College at Bottineau				37,483
Forest Service			\$34,840	34,840
Total general fund	\$0	\$0	\$34,840	\$18,198,927

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

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$26,412,106	\$28,962,716	\$39,490	\$29,002,206
Bismarck State College	72,991,998	69,929,126	520,276	70,449,402
Lake Region State College	24,111,092	28,516,764	(185,500)	28,331,264
Williston State College	19,855,598	19,717,935	4,348,244	24,066,179
University of North Dakota	728,870,450	872,789,252	22,620,027	895,409,279
UND Medical Center	154,078,620	158,846,944	190,067	159,037,011
North Dakota State University	611,881,329	709,543,285	(2,584,401)	706,958,884
State College of Science	57,605,613	61,504,318	29,692,840	91,197,158
Dickinson State University	29,737,827	31,413,599	(298,866)	31,114,733
Mayville State University	30,307,148	32,213,980	(75,991)	32,137,989
Minot State University	62,058,916	65,266,608	(593,006)	64,673,602
Valley City State University	28,470,657	26,887,399	(295,307)	26,592,092
Dakota College at Bottineau	9,629,173	10,753,741	5,772,174	16,525,915
Forest Service	10,650,748	10,665,400		10,665,400
Total other funds	\$1,866,661,275	\$2,127,011,067	\$59,150,047	\$2,186,161,114

Detail of Senate Changes to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds ³	Establishes a School of Law Line Item ⁴	Adds One- Time Funding for Research Digital Initiative ⁵	Adds One- Time Funding for Theodore Roosevelt Digitization ⁶
University System Office	\$39,490					
Bismarck State College			\$1,347,972			
Lake Region State College			88,026			
Williston State College			4,508,162			
University of North Dakota			1,789,883		\$2,500,000	
UND Medical Center			190,067			
North Dakota State University			1,518,219		2,500,000	
State College of Science			229,432			
Dickinson State University			121,052			
Mayville State University			277,783			
Minot State University			304,220			
Valley City State University			115,105			
Dakota College at Bottineau			3,417,746			
Forest Service						
Total other funds	\$39,490	\$0	\$13,907,667	\$0	\$5,000,000	\$0

	Adds Funding for Capital Projects ⁷	Adjusts Funding for Capital Building Funds ⁸	Adjusts Forest Service Funding ⁹	Total Other Funds Changes
University System Office				\$39,490
Bismarck State College		(\$827,696)		520,276
Lake Region State College		(273,526)		(185,500)
Williston State College		(159,918)		4,348,244
University of North Dakota	\$25,000,000	(6,669,856)		22,620,027
UND Medical Center				190,067
North Dakota State University		(6,602,620)		(2,584,401)
State College of Science	30,000,000	(536,592)		29,692,840
Dickinson State University		(419,918)		(298,866)
Mayville State University		(353,774)		(75,991)
Minot State University		(897,226)		(593,006)
Valley City State University		(410,412)		(295,307)
Dakota College at Bottineau	2,500,000	(145,572)		5,772,174
Forest Service				
Total other funds	\$57,500,000	(\$17,297,110)	\$0	\$59,150,047

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

	Base Budget	House Version	Senate Changes	Senate Version
University System Office	\$128,051,636	\$137,139,110	\$10,940,193	\$148,079,303
Bismarck State College	103,592,595	100,824,502	670,720	101,495,222
Lake Region State College	36,811,715	41,390,022	(122,814)	41,267,208
Williston State College	28,216,101	29,729,665	5,403,044	35,132,709
University of North Dakota	868,966,540	1,019,612,441	25,496,859	1,045,109,300
UND Medical Center	205,926,712	221,782,733	190,067	221,972,800
North Dakota State University	740,472,371	841,887,616	(2,213,749)	839,673,867
State College of Science	92,694,989	97,843,036	29,869,790	127,712,826
Dickinson State University	47,544,670	49,955,579	302,217	50,257,796
Mayville State University	44,556,753	48,544,353	14,252	48,558,605
Minot State University	101,809,895	104,947,947	(377,652)	104,570,295
Valley City State University	48,900,159	47,919,475	1,331,550	49,251,025
Dakota College at Bottineau	17,282,118	18,451,501	5,809,657	24,261,158
Forest Service	15,077,175	15,307,224	34,840	15,342,064
Total all funds	\$2,479,903,429	\$2,775,335,204	\$77,348,974	\$2,852,684,178
FTE	6,767.76	6,609.87	0.00	6,609.87

Detail of Senate Changes to All Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds ³	Establishes a School of Law Line Item ⁴	Adds One-Time Funding for Research Digital Initiative ⁵	Adds One-Time Funding for Theodore Roosevelt Digitization ⁶
University System Office	\$10,940,193					
Bismarck State College		\$150,444	\$1,347,972			
Lake Region State College		62,686	88,026			
Williston State College		1,054,800	4,508,162			
University of North Dakota		2,876,832	1,789,883		\$2,500,000	
UND Medical Center			190,067			
North Dakota State University		370,652	1,518,219		2,500,000	
State College of Science		176,950	229,432			
Dickinson State University		101,083	121,052			\$500,000
Mayville State University		90,243	277,783			
Minot State University		215,354	304,220			
Valley City State University		1,626,857	115,105			
Dakota College at Bottineau		37,483	3,417,746			
Forest Service						
Total all funds	\$10,940,193	\$6,763,384	\$13,907,667	\$0	\$5,000,000	\$500,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Capital Projects ⁷	Adjusts Funding for Capital Building Funds ⁸	Adjusts Forest Service Funding ⁹	Total All Funds Changes
University System Office				\$10,940,193
Bismarck State College		(\$827,696)		670,720
Lake Region State College		(273,526)		(122,814)
Williston State College		(159,918)		5,403,044
University of North Dakota	\$25,000,000	(6,669,856)		25,496,859
UND Medical Center				190,067
North Dakota State University		(6,602,620)		(2,213,749)
State College of Science	30,000,000	(536,592)		29,869,790
Dickinson State University		(419,918)		302,217
Mayville State University		(353,774)		14,252
Minot State University		(897,226)		(377,652)
Valley City State University		(410,412)		1,331,550
Dakota College at Bottineau	2,500,000	(145,572)		5,809,657
Forest Service			\$34,840	34,840
Total all funds	\$57,500,000	(\$17,297,110)	\$34,840	\$77,348,974
FTE	0.00	0.00	0.00	0.00

¹ Funding for the North Dakota University System office is adjusted as detailed in the schedules below:

The following schedule details funding adjustments for system governance:

System Governance

	General Fund	Other Funds	Total
Salary adjustment	(\$1,055)	\$589	(\$466)
Western Interstate Commission for Higher Education dues	45,000	0	45,000
Total	\$43,945	\$589	\$44,534

The following schedule details funding adjustments for core technology services:

Core Technology Services

	General Fund	Other Funds	Total
Salary adjustment	\$56,758	\$38,901	\$95,659

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

Other Line Items

General Fund Adjustments to Other Line Items

	House Version	Senate Adjustments	Senate Version
Competitive research programs	\$6,027,750	(\$342,000)	\$5,685,750
NASA EPSCoR	0	342,000	342,000
Challenge grants	2,200,000	10,300,000	12,500,000
Tribal college grants	<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
Total	\$8,727,750	\$10,800,000	\$19,527,750

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

	Credit Hour Completion Adjustment	Salary Adjustment	School of Law Adjustment	Cost of Living Adjustment	Total
Bismarck State College	\$0	\$150,444	\$0	\$0	\$150,444
Lake Region State College	0	62,686	0	0	62,686
Williston State College	0	56,013	0	998,787	1,054,800
University of North Dakota (UND)	0	642,150	2,234,682	0	2,876,832
North Dakota State University	0	370,652	0	0	370,652
North Dakota State College of Science	0	176,950	0	0	176,950
Dickinson State University	0	101,083	0	0	101,083
Mayville State University	0	90,243	0	0	90,243
Minot State University	0	215,354	0	0	215,354
Valley City State University	1,443,717	183,140	0	0	1,626,857
Dakota College at Bottineau	<u>0</u>	<u>37,483</u>	<u>0</u>	<u>0</u>	<u>37,483</u>
Total	\$1,443,717	\$2,086,198	\$2,234,682	\$998,787	\$6,763,384

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

	Salary Adjustment	Updated Other Funds Estimate	Total
Bismarck State College	\$258,585	\$1,089,387	\$1,347,972
Lake Region State College	88,026	0	88,026
Williston State College	65,468	4,442,694	4,508,162
UND	1,789,883	0	1,789,883
UND School of Medicine	190,067	0	190,067
North Dakota State University	1,518,219	0	1,518,219
North Dakota State College of Science	229,432	0	229,432
Dickinson State University	121,052	0	121,052
Mayville State University	277,783	0	277,783
Minot State University	304,220	0	304,220
Valley City State University	115,105	0	115,105
Dakota College at Bottineau	<u>59,159</u>	<u>3,358,587</u>	<u>3,417,746</u>
Total	\$5,016,999	\$8,890,668	\$13,907,667

⁴ Funding is transferred from UND's operations line item to the school of law line item, including \$11,016,618 from the general fund and \$8,409,030 from other funds.

⁵ One-time funding of \$5 million is added from Bank of North Dakota profits, including \$2.5 million each for UND and North Dakota State University, for the research digital initiative.

⁶ One-time funding of \$500,000 from the general fund is added to provide a total of \$750,000 from the general fund for the digitization of documents at the Theodore Roosevelt Center.

⁷ One-time funding is added for the following capital building projects:

	Other Funds
UND parking lot projects (revenue bonds)	\$10,000,000
UND deferred maintenance (appropriation bonds)	15,000,000
North Dakota State College of Science workforce career academy (gifts, donations, and nonstate grants)	30,000,000
Dakota College at Bottineau dining facility (revenue bonds)	<u>2,500,000</u>
Total	\$57,500,000

⁸ The 1 percent tuition increase component of the Tier II capital building fund program is removed as follows:

	1 Percent Tuition Increase	Institution Match	Total
Bismarck State College	(\$413,848)	(\$413,848)	(\$827,696)
Lake Region State College	(136,763)	(136,763)	(273,526)
Williston State College	(79,959)	(79,959)	(159,918)
UND	(3,334,928)	(3,334,928)	(6,669,856)
North Dakota State University	(3,301,310)	(3,301,310)	(6,602,620)
North Dakota State College of Science	(268,296)	(268,296)	(536,592)
Dickinson State University	(209,959)	(209,959)	(419,918)
Mayville State University	(176,887)	(176,887)	(353,774)
Minot State University	(448,613)	(448,613)	(897,226)
Valley City State University	(205,206)	(205,206)	(410,412)
Dakota College at Bottineau	<u>(72,786)</u>	<u>(72,786)</u>	<u>(145,572)</u>
Total	(\$8,648,555)	(\$8,648,555)	(\$17,297,110)

⁹ Funding for the Forest Service is adjusted to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020. The House provided funding for a 2 percent salary increase on July 1, 2019, and a 2 percent salary increase on July 1, 2020.

House Bill No. 1003 - Other Changes - Senate Action

This amendment also:

- Adds a 2017-19 biennium appropriation of \$491,850 from the general fund for Williston State College due to a funding formula error.
- Adds a 2017-19 biennium appropriation of \$250,000 from the general fund for a UND School of Law challenge grant program.
- Adds a 2017-19 biennium appropriation of \$3 million from the general fund for campus workforce initiative projects.
- Removes 3 sections added by the House relating to facility space and maintenance reserves.
- Provides for the sale of certain properties owned by UND.
- Provides appropriation bond authority for UND deferred maintenance projects.
- Provides revenue bond authority for UND parking lot projects and the Dakota College at Bottineau dining facility project.
- Reduces the matching requirement for Tier III capital building fund money to provide for a dollar-to-dollar match.
- Provides authority to use capital building fund money for additional capital projects.
- Adjusts the tuition rate increase limitation to limit certain resident undergraduate tuition rate increases to 4 percent per year.