

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1003 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
University System Office			
Capital assets - Bond payments	\$6,605,326	\$4,959,448	(\$1,645,878)
Competitive research programs	6,027,750	5,685,750	(342,000)
System governance	8,163,238	8,737,867	574,629
Title II	1,006,472		(1,006,472)
Core technology services	61,527,347	62,286,128	758,781
Student financial assistance grants	21,917,306	23,917,306	2,000,000
Professional student exchange program	3,699,342	3,699,342	
Academic and CTE scholarships	12,016,749	12,016,749	
Scholars program	1,807,115	1,807,115	
Native American scholarship	555,323	555,323	
Tribally controlled comm. college grants	600,000	1,000,000	400,000
Education incentive programs	2,863,393	510,000	(2,353,393)
Student mental health	284,400	284,400	
Veterans' assistance grants	277,875	277,875	
Shared campus services	500,000	500,000	
Dual-credit instructor assistance	200,000		(200,000)
Education challenge fund		9,400,000	9,400,000
Tier III capital building fund pool		9,000,000	9,000,000
NASA EPSCoR		342,000	342,000
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Total all funds	\$128,051,636	\$144,979,303	\$16,927,667
Less estimated income	26,412,106	31,002,206	4,590,100
General fund	<u>\$101,639,530</u>	<u>\$113,977,097</u>	<u>\$12,337,567</u>
FTE	149.40	148.90	(0.50)
Bismarck State College			
Operations	\$101,670,034	\$98,743,682	(\$2,926,352)
Capital assets	1,922,561	1,922,561	
Capital building fund		851,386	851,386
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Total all funds	\$103,592,595	\$101,517,629	(\$2,074,966)
Less estimated income	72,991,998	70,449,402	(2,542,596)
General fund	<u>\$30,600,597</u>	<u>\$31,068,227</u>	<u>\$467,630</u>
FTE	358.35	323.93	(34.42)
Lake Region State College			
Operations	\$36,449,048	\$37,559,127	\$1,110,079
Capital assets	362,667	3,362,667	3,000,000
Capital building fund		354,750	354,750
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Total all funds	\$36,811,715	\$41,276,544	\$4,464,829
Less estimated income	24,111,092	28,331,264	4,220,172
General fund	<u>\$12,700,623</u>	<u>\$12,945,280</u>	<u>\$244,657</u>
FTE	129.61	118.10	(11.51)
Williston State College			
Operations	\$26,954,133	\$32,596,060	\$5,641,927
Capital assets	1,261,968	1,261,968	
Capital building fund		275,894	275,894
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Total all funds	\$28,216,101	\$34,133,922	\$5,917,821
Less estimated income	<u>19,855,598</u>	<u>24,066,179</u>	<u>4,210,581</u>
General fund	\$8,360,503	\$10,067,743	\$1,707,240
FTE	100.75	100.48	(0.27)
University of North Dakota			
Operations	\$864,554,974	\$891,553,980	\$26,999,006
Capital assets	4,411,566	149,411,566	145,000,000
Capital building fund		8,723,602	8,723,602
School of law			
Total all funds	\$868,966,540	\$1,049,689,148	\$180,722,608
Less estimated income	<u>728,870,450</u>	<u>899,409,279</u>	<u>170,538,829</u>
General fund	\$140,096,090	\$150,279,869	\$10,183,779
FTE	2,218.07	2,132.17	(85.90)
UND Medical Center			
Operations	\$205,926,712	\$211,296,650	\$5,369,938
Healthcare workforce initiative		10,676,150	10,676,150
Total all funds	\$205,926,712	\$221,972,800	\$16,046,088
Less estimated income	<u>154,078,620</u>	<u>159,037,011</u>	<u>4,958,391</u>
General fund	\$51,848,092	\$62,935,789	\$11,087,697
FTE	435.75	485.32	49.57
North Dakota State University			
Operations	\$732,673,267	\$745,275,571	\$12,602,304
Capital assets	7,799,104	87,599,104	79,800,000
Capital building fund		5,799,192	5,799,192
Total all funds	\$740,472,371	\$838,673,867	\$98,201,496
Less estimated income	<u>611,881,329</u>	<u>705,958,884</u>	<u>94,077,555</u>
General fund	\$128,591,042	\$132,714,983	\$4,123,941
FTE	1,895.66	1,870.16	(25.50)
State College of Science			
Operations	\$91,682,610	\$95,725,411	\$4,042,801
Capital assets	1,012,379	1,012,379	
Capital building fund		1,001,390	1,001,390
Total all funds	\$92,694,989	\$97,739,180	\$5,044,191
Less estimated income	<u>57,605,613</u>	<u>61,197,158</u>	<u>3,591,545</u>
General fund	\$35,089,376	\$36,542,022	\$1,452,646
FTE	345.04	310.73	(34.31)
Dickinson State University			
Operations	\$47,135,592	\$48,560,994	\$1,425,402
Capital assets	409,078	409,078	
Capital building fund		537,724	537,724
Theodore Roosevelt digitization		200,000	200,000
Total all funds	\$47,544,670	\$49,707,796	\$2,163,126
Less estimated income	<u>29,737,827</u>	<u>31,114,733</u>	<u>1,376,906</u>
General fund	\$17,806,843	\$18,593,063	\$786,220
FTE	168.90	213.26	44.36
Mayville State University			
Operations	\$44,197,761	\$47,719,555	\$3,521,794
Capital assets	358,992	358,992	
Capital building fund		480,058	480,058
Total all funds	\$44,556,753	\$48,558,605	\$4,001,852
Less estimated income	<u>30,307,148</u>	<u>32,137,989</u>	<u>1,830,841</u>
General fund	\$14,249,605	\$16,420,616	\$2,171,011

FTE	210.53	209.27	(1.26)
Minot State University			
Operations	\$100,710,275	\$102,325,073	\$1,614,798
Capital assets	1,099,620	1,099,620	
Capital building fund		<u>1,145,602</u>	<u>1,145,602</u>
Total all funds	\$101,809,895	\$104,570,295	\$2,760,400
Less estimated income	<u>62,058,916</u>	<u>64,673,602</u>	<u>2,614,686</u>
General fund	\$39,750,979	\$39,896,693	\$145,714
FTE	441.65	407.58	(34.07)
Valley City State University			
Operations	\$48,444,336	\$48,176,928	(\$267,408)
Capital assets	455,823	455,823	
Capital building fund		<u>618,274</u>	<u>618,274</u>
Total all funds	\$48,900,159	\$49,251,025	\$350,866
Less estimated income	<u>28,470,657</u>	<u>26,592,092</u>	<u>(1,878,565)</u>
General fund	\$20,429,502	\$22,658,933	\$2,229,431
FTE	202.75	180.68	(22.07)
Dakota College at Bottineau			
Operations	\$17,168,111	\$21,440,606	\$4,272,495
Capital assets	114,007	2,614,007	2,500,000
Capital building fund		<u>212,128</u>	<u>212,128</u>
Total all funds	\$17,282,118	\$24,266,741	\$6,984,623
Less estimated income	<u>9,629,173</u>	<u>16,525,915</u>	<u>6,896,742</u>
General fund	\$7,652,945	\$7,740,826	\$87,881
FTE	84.30	82.29	(2.01)
Forest Service			
Operations	\$14,958,447	\$15,223,336	\$264,889
Capital assets	<u>118,728</u>	<u>118,728</u>	
Total all funds	\$15,077,175	\$15,342,064	\$264,889
Less estimated income	<u>10,650,748</u>	<u>10,665,400</u>	<u>14,652</u>
General fund	\$4,426,427	\$4,676,664	\$250,237
FTE	27.00	27.00	0.00
Bill total			
Total all funds	\$2,479,903,429	\$2,821,678,919	\$341,775,490
Less estimated income	<u>1,866,661,275</u>	<u>2,161,161,114</u>	<u>294,499,839</u>
General fund	\$613,242,154	\$660,517,805	\$47,275,651
FTE	6,767.76	6,609.87	(157.89)

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

	Base Budget	House Changes	House Version
University System Office	\$101,639,530	\$6,536,864	\$108,176,394
Bismarck State College	30,600,597	294,779	30,895,376
Lake Region State College	12,700,623	172,635	12,873,258
Williston State College	8,360,503	1,651,227	10,011,730
University of North Dakota	140,096,090	6,727,099	146,823,189
UND Medical Center	51,848,092	11,087,697	62,935,789
North Dakota State University	128,591,042	3,753,289	132,344,331
State College of Science	35,089,376	1,249,342	36,338,718
Dickinson State University	17,806,843	735,137	18,541,980
Mayville State University	14,249,605	2,080,768	16,330,373
Minot State University	39,750,979	(69,640)	39,681,339
Valley City State University	20,429,502	602,574	21,032,076
Dakota College at Bottineau	7,652,945	44,815	7,697,760
Forest Service	4,426,427	215,397	4,641,824
Total general fund	\$613,242,154	\$35,081,983	\$648,324,137

Detail of House Changes to the General Fund

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Residency Program ⁴	Adds One- Time Funding for Theodore Roosevelt Digitization ⁵	Adds Funding for Capital Projects ⁶
University System Office	\$6,536,864					
Bismarck State College		\$294,779				
Lake Region State College		172,635				
Williston State College		1,651,227				
University of North Dakota		6,727,099				
UND Medical Center		6,580,445		\$4,507,252		
North Dakota State University		3,753,289				
State College of Science		1,249,342				
Dickinson State University		485,137			\$250,000	
Mayville State University		2,080,768				
Minot State University		(69,640)				
Valley City State University		602,574				
Dakota College at Bottineau		44,815				
Forest Service						
Total general fund	\$6,536,864	\$23,572,470	\$0	\$4,507,252	\$250,000	\$0

	Adds Funding for Capital Building Funds ⁷	Adjusts Forest Service Funding ⁸	Total the General Fund Changes
University System Office			\$6,536,864
Bismarck State College			294,779
Lake Region State College			172,635
Williston State College			1,651,227
University of North Dakota			6,727,099
UND Medical Center			11,087,697
North Dakota State University			3,753,289
State College of Science			1,249,342
Dickinson State University			735,137
Mayville State University			2,080,768
Minot State University			(69,640)
Valley City State University			602,574
Dakota College at Bottineau			44,815
Forest Service		\$215,397	215,397
Total general fund	\$0	\$215,397	\$35,081,983

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

	Base Budget	House Changes	House Version
University System Office	\$26,412,106	\$2,550,610	\$28,962,716
Bismarck State College	72,991,998	(3,062,872)	69,929,126
Lake Region State College	24,111,092	4,405,672	28,516,764
Williston State College	19,855,598	(137,663)	19,717,935
University of North Dakota	728,870,450	143,918,802	872,789,252
UND Medical Center	154,078,620	4,768,324	158,846,944
North Dakota State University	611,881,329	97,661,956	709,543,285
State College of Science	57,605,613	3,898,705	61,504,318
Dickinson State University	29,737,827	1,675,772	31,413,599
Mayville State University	30,307,148	1,906,832	32,213,980
Minot State University	62,058,916	3,207,692	65,266,608
Valley City State University	28,470,657	(1,583,258)	26,887,399
Dakota College at Bottineau	9,629,173	1,124,568	10,753,741
Forest Service	10,650,748	14,652	10,665,400
Total other funds	\$1,866,661,275	\$260,349,792	\$2,127,011,067

Detail of House Changes to Other Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds and FTE Positions³	Adds Funding for Residency Program⁴	Adds One-Time Funding for Theodore Roosevelt Digitization⁵	Adds Funding for Capital Projects⁶
University System Office	\$2,550,610					
Bismarck State College			(\$4,741,954)			
Lake Region State College			777,396			\$3,000,000
Williston State College			(573,475)			
University of North Dakota			13,525,344			115,000,000
UND Medical Center			4,768,324			
North Dakota State University			5,460,144			79,800,000
State College of Science			2,360,723			
Dickinson State University			718,130			
Mayville State University			1,073,000			
Minot State University			1,164,864			
Valley City State University			(2,611,944)			
Dakota College at Bottineau			766,868			
Forest Service						
Total other funds	\$2,550,610	\$0	\$22,687,420	\$0	\$0	\$197,800,000

	Adds Funding for Capital Building Funds⁷	Adjusts Forest Service Funding⁸	Total Other Funds Changes
University System Office			\$2,550,610
Bismarck State College	\$1,679,082		(3,062,872)
Lake Region State College	628,276		4,405,672
Williston State College	435,812		(137,663)
University of North Dakota	15,393,458		143,918,802
UND Medical Center			4,768,324
North Dakota State University	12,401,812		97,661,956
State College of Science	1,537,982		3,898,705
Dickinson State University	957,642		1,675,772
Mayville State University	833,832		1,906,832
Minot State University	2,042,828		3,207,692
Valley City State University	1,028,686		(1,583,258)
Dakota College at Bottineau	357,700		1,124,568
Forest Service		\$14,652	14,652
Total other funds	\$37,297,110	\$14,652	\$260,349,792

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

	Base Budget	House Changes	House Version
University System Office	\$128,051,636	\$9,087,474	\$137,139,110
Bismarck State College	103,592,595	(2,768,093)	100,824,502
Lake Region State College	36,811,715	4,578,307	41,390,022
Williston State College	28,216,101	1,513,564	29,729,665
University of North Dakota	868,966,540	150,645,901	1,019,612,441
UND Medical Center	205,926,712	15,856,021	221,782,733
North Dakota State University	740,472,371	101,415,245	841,887,616
State College of Science	92,694,989	5,148,047	97,843,036
Dickinson State University	47,544,670	2,410,909	49,955,579
Mayville State University	44,556,753	3,987,600	48,544,353
Minot State University	101,809,895	3,138,052	104,947,947
Valley City State University	48,900,159	(980,684)	47,919,475
Dakota College at Bottineau	17,282,118	1,169,383	18,451,501
Forest Service	15,077,175	230,049	15,307,224
Total all funds	\$2,479,903,429	\$295,431,775	\$2,775,335,204
FTE	6,767.76	(157.89)	6,609.87

Detail of House Changes to All Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds and FTE Positions³	Adds Funding for Residency Program⁴	Adds One-Time Funding for Theodore Roosevelt Digitization⁵	Adds Funding for Capital Projects⁶
University System Office	\$9,087,474					
Bismarck State College		\$294,779	(\$4,741,954)			
Lake Region State College		172,635	777,396			\$3,000,000
Williston State College		1,651,227	(573,475)			
University of North Dakota		6,727,099	13,525,344			115,000,000
UND Medical Center		6,580,445	4,768,324	\$4,507,252		
North Dakota State University		3,753,289	5,460,144			79,800,000
State College of Science		1,249,342	2,360,723			
Dickinson State University		485,137	718,130		\$250,000	
Mayville State University		2,080,768	1,073,000			
Minot State University		(69,640)	1,164,864			
Valley City State University		602,574	(2,611,944)			
Dakota College at Bottineau		44,815	766,868			
Forest Service						
Total all funds	\$9,087,474	\$23,572,470	\$22,687,420	\$4,507,252	\$250,000	\$197,800,000
FTE	(0.50)	0.00	(157.39)	0.00	0.00	0.00

	Adds Funding for Capital Building Funds ⁷	Adjusts Forest Service Funding ⁸	Total All Funds Changes
University System Office			\$9,087,474
Bismarck State College	\$1,679,082		(2,768,093)
Lake Region State College	628,276		4,578,307
Williston State College	435,812		1,513,564
University of North Dakota	15,393,458		150,645,901
UND Medical Center			15,856,021
North Dakota State University	12,401,812		101,415,245
State College of Science	1,537,982		5,148,047
Dickinson State University	957,642		2,410,909
Mayville State University	833,832		3,987,600
Minot State University	2,042,828		3,138,052
Valley City State University	1,028,686		(980,684)
Dakota College at Bottineau	357,700		1,169,383
Forest Service		\$230,049	230,049
Total all funds	\$37,297,110	\$230,049	\$295,431,775
FTE	0.00	0.00	(157.89)

¹ Funding for the University System office is adjusted as detailed in the schedules below.

The following schedule details funding adjustments for system governance:

System Governance

	FTE Positions	General Fund	Other Funds	Total
Base payroll changes	(0.50)	\$760	(\$226,935)	(\$226,175)
Salary increase	0	174,561	6,969	181,530
Health insurance increase	0	90,278	4,462	94,740
Restore funding for the Midwestern Higher Education Compact	0	230,000	0	230,000
Total	(0.50)	\$495,599	(\$215,504)	\$280,095

The following schedule details funding adjustments for Core Technology Services:

Core Technology Services

	General Fund	Other Funds	Total
Base payroll changes	\$16	\$59	\$75
Salary increase	404,597	263,475	668,072
Health insurance increase	320,616	213,796	534,412
Remove funding from the student loan trust fund	0	(539,437)	(539,437)
Total	\$725,229	(\$62,107)	\$663,122

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

	Funding Adjustments to Other Line Items			
	Base Level	General Fund Adjustment	Other Funds Adjustment	House Version
Capital bond payments	\$6,605,326	(\$1,645,878)	\$0	\$4,959,448
Title II	1,006,472	0	(1,006,472)	0
Student financial assistance grants	21,917,306	2,000,000	0	\$23,917,306
Professional student exchange program	3,699,342	465,307	(465,307)	3,699,342
Tribal college grants	600,000	400,000	(500,000)	500,000
Education incentive programs	2,863,393	(2,103,393)	0	760,000
Dual-credit instructor assistance	200,000	0	(200,000)	0
Tier III capital building fund pool	0	4,000,000	5,000,000	9,000,000
Challenge grants	0	2,200,000	0	2,200,000
Total	\$36,891,839	\$5,316,036	\$2,828,221	\$45,036,096

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

	Credit Hour Completion Adjustment	Salary Increase	Health Insurance Increase	Hold Harmless Provision	Total Increase
Bismarck State College	(\$822,345)	\$536,167	\$580,957	\$0	\$294,779
Dakota College at Bottineau	(233,523)	110,595	167,743	0	44,815
Lake Region State College	(292,840)	223,963	241,512	0	172,635
State College of Science	(64,604)	625,495	688,451	0	1,249,342
Williston State College	1,289,220	179,354	182,653	0	1,651,227
Dickinson State University	(228,509)	331,284	382,362	0	485,137
Mayville State University	1,443,653	293,670	343,445	0	2,080,768
Minot State University	(2,300,918)	721,208	799,191	710,879	(69,640)
Valley City State University	(217,974)	354,107	466,441	0	602,574
North Dakota State University	(716,330)	2,305,373	2,164,246	0	3,753,289
University of North Dakota	3,544	3,426,959	3,296,596	0	6,527,099
UND School of Medicine	<u>6,580,445</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,580,445</u>
Total	\$4,439,819	\$9,108,175	\$9,313,597	\$710,879	\$23,572,470

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

	FTE Positions Adjustment	Salary Increase	Health Insurance Increase	Other Adjustments	Total
Bismarck State College	(34.42)	\$684,881	\$793,112	(\$6,219,947)	(\$4,741,954)
Lake Region State College	(11.51)	240,968	297,550	238,878	777,396
Williston State College	(0.27)	244,194	249,961	(1,067,630)	(573,475)
University of North Dakota	(85.90)	6,998,168	6,588,173	(60,997)	13,525,344
UND School of Medicine	49.57	1,554,668	1,318,041	1,895,615	4,768,324
North Dakota State University	(25.50)	5,703,094	6,069,593	(6,312,543)	5,460,144
State College of Science	(34.31)	557,546	742,674	1,060,503	2,360,723
Dickinson State University	44.36	339,891	408,144	(29,905)	718,130
Mayville State University	(1.26)	382,722	621,084	69,194	1,073,000
Minot State University	(34.07)	832,505	1,032,444	(700,085)	1,164,864
Valley City State University	(22.07)	257,239	340,031	(3,209,214)	(2,611,944)
Dakota College at Bottineau	<u>(2.01)</u>	<u>94,244</u>	<u>147,723</u>	<u>524,901</u>	<u>766,868</u>
Total	(157.39)	\$17,890,120	\$18,608,530	(\$13,811,230)	\$22,687,420

⁴ Funding of \$4,507,252 from the general fund is added to continue funding 35 residency positions at the University of North Dakota School of Medicine and Health Sciences. Funding for the residency positions provided through the funding formula is transferred to the healthcare workforce initiative line item from the operations line item to provide total funding of \$10,676,150 for the residency program.

⁵ One-time funding of \$250,000 from the general fund is added for the digitization of documents at the Theodore Roosevelt Center.

⁶ One-time funding is added for the following capital building projects:

	Other Funds
LRSC precision agriculture center	\$3,000,000
UND athletics High Performance Center phase II	500,000
UND Memorial Union (revenue bonds)	80,000,000
NDSU Barry Hall	3,000,000
NDSU indoor practice facility	37,200,000
NDSU softball indoor facility	2,000,000
NDSU University Village phase II (revenue bonds)	<u>37,600,000</u>
Total	\$197,800,000.00

⁷ One-time funding, including \$10 million from Bank of North Dakota profits, is added as Tier II funding to establish a capital building fund at each institution as follows:

	Bank of North Dakota	1 Percent Tuition Increase	Institution Match	Total
Bismarck State College	\$425,693	\$413,848	\$839,541	\$1,679,082
Lake Region State College	177,375	136,763	314,138	628,276
Williston State College	137,947	79,959	217,906	435,812
University of North Dakota	4,361,801	3,334,928	7,696,729	15,393,458
North Dakota State University	2,899,596	3,301,310	6,200,906	12,401,812
State College of Science	500,695	268,296	768,991	1,537,982
Dickinson State University	268,862	209,959	478,821	957,642
Mayville State University	240,029	176,887	416,916	833,832
Minot State University	572,801	448,613	1,021,414	2,042,828
Valley City State University	309,137	205,206	514,343	1,028,686
Dakota College at Bottineau	<u>106,064</u>	<u>72,786</u>	<u>178,850</u>	<u>357,700</u>
Total	\$10,000,000	\$8,648,555	\$18,648,555	\$37,297,110

⁸ The following funding adjustments are made for the Forest Service:

Forest Service

	FTE Positions	General Fund	Other Funds	Total
Base payroll changes	0.00	\$0	\$14,652	\$14,652
Salary increase	0.00	94,921	0	94,921
Health insurance increase	<u>0.00</u>	<u>120,476</u>	<u>0</u>	<u>120,476</u>
Total	0.00	\$215,397	\$14,652	\$230,049

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

	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	<u>4,426,427</u>	<u>4,641,824</u>	<u>34,840</u>	<u>4,676,664</u>
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 Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Establishes a School of Law Line Item⁴	Adds One- Time Funding for Research Digital Initiative⁵	Adds One- Time Funding for Theodore Roosevelt Digitization⁶
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 of Senate Action

	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 ⁸
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 ⁸	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 of Senate Action

	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

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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

	<u>General Fund Adjustments to Other Line Items</u>		
	<u>House Version</u>	<u>Senate Adjustments</u>	<u>Senate Version</u>
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	500,000	500,000	1,000,000
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	0	<u>37,483</u>	0	0	<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)	15000000
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	(72,786)	(72,786)	(145,572)
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 - North Dakota University System - General Fund Summary of Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
University System Office	\$101,639,530	\$108,176,394	\$5,800,703	\$113,977,097	\$119,077,097	(\$5,100,000)
Bismarck State College	30,600,597	30,895,376	172,851	31,068,227	31,045,820	22,407
Lake Region State College	12,700,623	12,873,258	72,022	12,945,280	12,935,944	9,336
Williston State College	8,360,503	10,011,730	56,013	10,067,743	11,066,530	(998,787)
University of North Dakota	140,096,090	146,823,189	3,456,680	150,279,869	149,700,021	579,848
UND Medical Center	51,848,092	62,935,789		62,935,789	62,935,789	
North Dakota State University	128,591,042	132,344,331	370,652	132,714,983	132,714,983	
State College of Science	35,089,376	36,338,718	203,304	36,542,022	36,515,668	26,354
Dickinson State University	17,806,843	18,541,980	51,083	18,593,063	19,143,063	(550,000)
Mayville State University	14,249,605	16,330,373	90,243	16,420,616	16,420,616	
Minot State University	39,750,979	39,681,339	215,354	39,896,693	39,896,693	
Valley City State University	20,429,502	21,032,076	1,626,857	22,658,933	22,658,933	
Dakota College at Bottineau	7,652,945	7,697,760	43,066	7,740,826	7,735,243	5,583
Forest Service	4,426,427	4,641,824	34,840	4,676,664	4,676,664	
Total general fund	\$613,242,154	\$648,324,137	\$12,193,668	\$660,517,805	\$666,523,064	(\$6,005,259)

Conference Committee Action to the General Fund

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Adds One-Time Funding for Campus Network Upgrades⁴	Adjusts One-Time Funding for Theodore Roosevelt Digitization⁵	Adds Funding for Capital Projects⁶
University System Office	\$5,800,703					
Bismarck State College		\$172,851				
Lake Region State College		72,022				
Williston State College		56,013				
University of North Dakota		3,456,680				
UND Medical Center						
North Dakota State University		370,652				
State College of Science		203,304				
Dickinson State University		101,083			(\$50,000)	
Mayville State University		90,243				
Minot State University		215,354				
Valley City State University		1,626,857				
Dakota College at Bottineau		43,066				
Forest Service						
Total general fund	\$5,800,703	\$6,408,125	\$0	\$0	(\$50,000)	\$0

	Adjusts Funding for Capital Building Funds ²	Adjusts Forest Service Funding ³	Total the General Fund Changes
University System Office			\$5,800,703
Bismarck State College			172,851
Lake Region State College			72,022
Williston State College			56,013
University of North Dakota			3,456,680
UND Medical Center			
North Dakota State University			370,652
State College of Science			203,304
Dickinson State University			51,083
Mayville State University			90,243
Minot State University			215,354
Valley City State University			1,626,857
Dakota College at Bottineau			43,066
Forest Service		\$34,840	34,840
Total general fund	\$0	\$34,840	\$12,193,668

House Bill No. 1003 - North Dakota University System - Other Funds Summary of Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
University System Office	\$26,412,106	\$28,962,716	\$2,039,490	\$31,002,206	\$29,002,206	\$2,000,000
Bismarck State College	72,991,998	69,929,126	520,276	70,449,402	70,449,402	
Lake Region State College	24,111,092	28,516,764	(185,500)	28,331,264	28,331,264	
Williston State College	19,855,598	19,717,935	4,348,244	24,066,179	24,066,179	
University of North Dakota	728,870,450	872,789,252	26,620,027	899,409,279	895,409,279	4,000,000
UND Medical Center	154,078,620	158,846,944	190,067	159,037,011	159,037,011	
North Dakota State University	611,881,329	709,543,285	(3,584,401)	705,958,884	706,958,884	(1,000,000)
State College of Science	57,605,613	61,504,318	(307,160)	61,197,158	91,197,158	(30,000,000)
Dickinson State University	29,737,827	31,413,599	(298,866)	31,114,733	31,114,733	
Mayville State University	30,307,148	32,213,980	(75,991)	32,137,989	32,137,989	
Minot State University	62,058,916	65,266,608	(593,006)	64,673,602	64,673,602	
Valley City State University	28,470,657	26,887,399	(295,307)	26,592,092	26,592,092	
Dakota College at Bottineau	9,629,173	10,753,741	5,772,174	16,525,915	16,525,915	
Forest Service	10,650,748	10,665,400		10,665,400	10,665,400	
Total other funds	\$1,866,661,275	\$2,127,011,067	\$34,150,047	\$2,161,161,114	\$2,186,161,114	(\$25,000,000)

Conference Committee Action to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds ³	Adds One- Time Funding for Campus Network Upgrades ⁴	Adjusts One- Time Funding for Theodore Roosevelt Digitization ⁵	Adds Funding for Capital Projects ⁶
University System Office	\$2,039,490					
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	\$1,500,000		\$30,000,000
UND Medical Center			190,067			
North Dakota State University			1,518,219	1,500,000		
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			2,500,000
Forest Service						
Total other funds	\$2,039,490	\$0	\$13,907,667	\$3,000,000	\$0	\$32,500,000

	Adjusts Funding for Capital Building Funds ²	Adjusts Forest Service Funding ³	Total Other Funds Changes
University System Office			\$2,039,490
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	(6,669,856)		26,620,027
UND Medical Center			190,067
North Dakota State University	(6,602,620)		(3,584,401)
State College of Science	(536,592)		(307,160)
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	(145,572)		5,772,174
Forest Service			
Total other funds	(\$17,297,110)	\$0	\$34,150,047

House Bill No. 1003 - North Dakota University System - All Funds Summary of Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
University System Office	\$128,051,636	\$137,139,110	\$7,840,193	\$144,979,303	\$148,079,303	(\$3,100,000)
Bismarck State College	103,592,595	100,824,502	693,127	101,517,629	101,495,222	22,407
Lake Region State College	36,811,715	41,390,022	(113,478)	41,276,544	41,267,208	9,336
Williston State College	28,216,101	29,729,665	4,404,257	34,133,922	35,132,709	(998,787)
University of North Dakota	868,966,540	1,019,612,441	30,076,707	1,049,689,148	1,045,109,300	4,579,848
UND Medical Center	205,926,712	221,782,733	190,067	221,972,800	221,972,800	
North Dakota State University	740,472,371	841,887,616	(3,213,749)	838,673,867	839,673,867	(1,000,000)
State College of Science	92,694,989	97,843,036	(103,856)	97,739,180	127,712,826	(29,973,646)
Dickinson State University	47,544,670	49,955,579	(247,783)	49,707,796	50,257,796	(550,000)
Mayville State University	44,556,753	48,544,353	14,252	48,558,605	48,558,605	
Minot State University	101,809,895	104,947,947	(377,652)	104,570,295	104,570,295	
Valley City State University	48,900,159	47,919,475	1,331,550	49,251,025	49,251,025	
Dakota College at Bottineau	17,282,118	18,451,501	5,815,240	24,266,741	24,261,158	5,583
Forest Service	15,077,175	15,307,224	34,840	15,342,064	15,342,064	
Total all funds	\$2,479,903,429	\$2,775,335,204	\$46,343,715	\$2,821,678,919	\$2,852,684,178	(\$31,005,259)
FTE	6,767.76	6,609.87	0.00	6,609.87	6,609.87	0.00

Conference Committee Action to All Funds

	Adjusts Funding for University System Office¹	Provides Funding Formula Adjustments²	Adjusts Special Funds³	Adds One-Time Funding for Campus Network Upgrades⁴	Adjusts One-Time Funding for Theodore Roosevelt Digitization⁵	Adds Funding for Capital Projects⁶
University System Office	\$7,840,193					
Bismarck State College		\$172,851	\$1,347,972			
Lake Region State College		72,022	88,026			
Williston State College		56,013	4,508,162			
University of North Dakota		3,456,680	1,789,883	\$1,500,000		\$30,000,000
UND Medical Center			190,067			
North Dakota State University		370,652	1,518,219	1,500,000		
State College of Science		203,304	229,432			
Dickinson State University		101,083	121,052		(\$50,000)	
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		43,066	3,417,746			2,500,000
Forest Service						
Total all funds	\$7,840,193	\$6,408,125	\$13,907,667	\$3,000,000	(\$50,000)	\$32,500,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Capital Building Funds⁷	Adjusts Forest Service Funding⁸	Total All Funds Changes
University System Office			\$7,840,193
Bismarck State College	(\$827,696)		693,127
Lake Region State College	(273,526)		(113,478)
Williston State College	(159,918)		4,404,257
University of North Dakota	(6,669,856)		30,076,707
UND Medical Center			190,067
North Dakota State University	(6,602,620)		(3,213,749)
State College of Science	(536,592)		(103,856)
Dickinson State University	(419,918)		(247,783)
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	(145,572)		5,815,240
Forest Service		\$34,840	34,840
Total all funds	(\$17,297,110)	\$34,840	\$46,343,715
FTE	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)
Audit fees	250,000	0	250,000
Western Interstate Commission for Higher Education dues	45,000	0	45,000
Total	\$293,945	\$589	\$294,534

The Senate did not provide funding for audit fees, but made the same adjustments to system governance for salaries and Western Interstate Commission for Higher Education dues.

The following schedule details funding adjustments for core technology services:

Core Technology Services

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

The Senate made the same adjustments to core technology services for salaries.

The following schedule details funding included in other line items in the University System office budget that were adjusted by the Conference Committee:

Other Line Items

	<u>General Fund - Other Line Items</u>		
	<u>House Version</u>	<u>Senate Version</u>	<u>Conference Committee Version</u>
Competitive research programs	\$6,027,750	\$5,685,750	\$5,685,750
NASA EPSCoR	0	342,000	342,000
Challenge grants	2,200,000	12,500,000	9,400,000
Education incentive programs	760,000	760,000	510,000
Tribal college grants	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	\$9,487,750	\$20,287,750	\$16,937,750

Of the \$510,000 appropriated in the education incentive programs line item in the Conference Committee version, \$250,000 is for matching grants for the University of North Dakota School of Law and \$260,000 is for graduate programs. The Conference Committee removed \$500,000 from the general fund for the technology occupations student loan program.

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

	<u>Credit-Hour Completion Adjustment</u>	<u>Salary Adjustment</u>	<u>School of Law Adjustment</u>	<u>Total</u>
Bismarck State College	\$0	\$172,851	\$0	\$172,851
Lake Region State College	0	72,022	0	72,022
Williston State College	0	56,013	0	56,013
University of North Dakota (UND)	0	663,298	2,793,382	3,456,680
North Dakota State University	0	370,652	0	370,652
North Dakota State College of Science	0	203,304	0	203,304
Dickinson State University	0	101,083	0	101,083
Mayville State University	0	90,243	0	90,243
Minot State University	0	215,354	0	215,354
Valley City State University	1,443,717	183,140	0	1,626,857
Dakota College at Bottineau	<u>0</u>	<u>43,066</u>	<u>0</u>	<u>43,066</u>
Total	\$1,443,717	\$2,171,026	\$2,793,382	\$6,408,125

The Senate also provided for the credit-hour completion adjustment at Valley City State University and provided \$2,234,682 for the UND School of Law adjustment. A cost of living adjustment added by the Senate was not included by the Conference Committee version.

³ The following adjustments are made to institution other funds appropriations, the same as the Senate version:

	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 One-time funding of \$3 million is added from Bank of North Dakota profits, including \$1.5 million each for UND and North Dakota State University, for campus network upgrades. The Senate appropriated \$5 million from Bank of North Dakota profits to provide \$2.5 million each for UND and North Dakota State University for the research digital initiative.

⁵ One-time funding from the general fund is reduced by \$50,000 to provide a total 2019-21 biennium appropriation of \$200,000 from the general fund for the digitization of documents at the Theodore Roosevelt Center. The Conference Committee also provided a 2017-19 biennium appropriation of \$550,000 from the general fund, to provide total funding of \$750,000 for the digitization of documents at the Theodore Roosevelt Center. The Senate provided \$750,000 and the House provided \$250,000 from the general fund for the digitization of documents at the Theodore Roosevelt Center.

⁶ One-time funding is added for the following capital building projects:

	Other Funds
UND deferred maintenance and parking (appropriation bonds)	\$30,000,000
Dakota College at Bottineau dining facility (revenue bonds)	<u>2,500,000</u>
Total	\$32,500,000

⁷ The 1 percent tuition increase component of the Tier II capital building fund program is removed as follows, the same as the Senate version:

	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)

⁸ 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 same as the Senate version. 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 - House Action

This amendment also:

- Restores language in Title 15 of the North Dakota Century Code, relating to the Midwestern Higher Education Compact.
 - Amends Section 15-10-49 to include Dickinson State University as an eligible institution for the higher education challenge grant program.
 - Adds 3 new subsections to section 15-10-63, relating to capital project authorization.
 - Amends Section 15-18.2-02 to transition funding for residency positions and the University of North Dakota School of Medicine and Health Sciences to a separate line item outside of the formula.
 - Amends Section 15-62.4-03 relating to the student financial assistance program to increase the maximum annual award from \$1,950 to \$2,200.
 - Repeals Section 15-10-61 relating to the dual-credit instructor assistance pilot program.
 - Adds a section to provide for a portion of the funding formula allocation attributable to inflation to be transferred between the University of North Dakota and the University of North Dakota School of Medicine and Health Sciences.
 - Adds a section to authorize the State Board of Higher Education to issue and sell revenue bonds for capital projects.
 - Adds sections to provide requirements relating to Tier II and Tier III capital building fund moneys.
 - Adds a section to provide for tuition increase limits.
-

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.
-

House Bill No. 1003 - Other Changes - Conference Committee 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, the same as the Senate version.
- Does not add a 2017-19 biennium appropriation of \$250,000 from the general fund for a UND School of Law challenge grant program added by the Senate. The Conference Committee provided a 2019-21 biennium appropriation of \$250,000 from the general fund for the program.
- Adds a 2017-19 biennium appropriation of \$550,000 from the general fund for the digitization of documents at the Theodore Roosevelt Center at Dickinson State University, to provide total funding of \$750,000 for the project. The Senate provided \$750,000 from the general fund for the 2019-21 biennium project.
- Adds a 2017-19 biennium appropriation of \$2.7 million from the general fund for campus workforce initiative projects. The Senate provided a 2017-19 biennium appropriation of \$3 million from the general fund for campus workforce initiative projects.
- Removes three sections added by the House relating to facility space and maintenance reserves, the same as the Senate version.
- Amends North Dakota Century Code Section 15-10-12.1 to allow Budget Section approval of building projects that, net of removed buildings, do not result in additional square footage on campus.

- Creates a new section to Chapter 15-10 to provide repayment provisions for the professional student exchange program.
- Creates a new section to Chapter 15-10 relating to Ray Richards golf course and the UND men's varsity golf program.
- Names the Lake Region State College precision agriculture center the Curtis and Annette Hofstad Agricultural Center.
- Repeals Section 15-10-37, relating to the technology occupations student loan program.
- Provides for the sale of certain properties owned by UND, the same as the Senate version.
- Provides appropriation bond authority for UND deferred maintenance and parking projects. The Senate provided appropriation bond authority for only the deferred maintenance projects
- Provides revenue bond authority for the Dakota College at Bottineau dining facility project. The Senate had also included revenue bond authority for UND parking projects.
- Does not make the Senate adjustment to reduce the matching requirement for Tier III capital building fund money to provide for a dollar-to-dollar match. The match is 2 to 1, the same as the House version.
- Provides authority to use capital building fund money for additional capital projects, the same as the Senate version.
- Provides Tier II and Tier III capital building fund money may not be used until an institution has matched 75 percent of its extraordinary repairs funding appropriated from the general fund.
- Adjusts the tuition rate increase limitation for certain resident undergraduate tuition rate increases to 4 percent per year, the same as the Senate version.
- Provides for a Legislative Management study of EPSCoR.