

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
University System Office			
Capital assets - Bond payments	\$4,959,448	\$13,385,264	\$8,425,816
Competitive research programs	5,685,750	5,685,750	
System governance	8,737,867	8,605,570	(132,297)
Core technology services	62,286,128	62,962,817	676,689
Student financial assistance grants	23,917,306	23,917,306	
Professional student exchange program	3,699,342	3,699,342	
Academic and CTE scholarships	12,016,749	16,216,749	4,200,000
Scholars program	1,807,115	1,807,115	
Native American scholarship	555,323	555,323	
Tribal college grants	1,000,000	1,000,000	
Education incentive programs	260,000	260,000	
Student mental health	284,400	284,400	
Veterans' assistance grants	277,875	277,875	
Shared campus services	500,000	800,000	300,000
NASA EPSCoR	342,000	342,000	
Math pathways		150,000	150,000
Nursing education consortium		1,356,000	1,356,000
	<hr/>	<hr/>	<hr/>
Total all funds	\$126,329,303	\$141,305,511	\$14,976,208
Less estimated income	<u>24,002,206</u>	<u>24,257,035</u>	<u>254,829</u>
General fund	\$102,327,097	\$117,048,476	\$14,721,379
FTE	148.90	158.83	9.93
Bismarck State College			
Operations	\$98,743,682	\$100,571,387	\$1,827,705
Capital assets	<u>1,922,561</u>	<u>1,922,561</u>	
Total all funds	\$100,666,243	\$102,493,948	\$1,827,705
Less estimated income	<u>69,598,016</u>	<u>70,409,893</u>	<u>811,877</u>
General fund	\$31,068,227	\$32,084,055	\$1,015,828
FTE	323.93	332.90	8.97
Lake Region State College			
Operations	\$37,559,127	\$39,150,913	\$1,591,786
Capital assets	<u>362,667</u>	<u>725,667</u>	<u>363,000</u>
Total all funds	\$37,921,794	\$39,876,580	\$1,954,786
Less estimated income	<u>24,976,514</u>	<u>25,634,428</u>	<u>657,914</u>
General fund	\$12,945,280	\$14,242,152	\$1,296,872
FTE	118.10	115.76	(2.34)
Williston State College			
Operations	\$32,596,060	\$34,044,304	\$1,448,244
Capital assets	<u>1,261,968</u>	<u>1,261,968</u>	
Total all funds	\$33,858,028	\$35,306,272	\$1,448,244
Less estimated income	<u>23,790,285</u>	<u>24,019,535</u>	<u>229,250</u>
General fund	\$10,067,743	\$11,286,737	\$1,218,994
FTE	100.48	101.29	0.81

University of North Dakota

Operations	\$888,106,266	\$903,270,284	\$15,164,018
Capital assets	<u>4,411,566</u>	<u>4,411,566</u>	
Total all funds	\$892,517,832	\$907,681,850	\$15,164,018
Less estimated income	<u>744,185,677</u>	<u>755,657,771</u>	<u>11,472,094</u>
General fund	\$148,332,155	\$152,024,079	\$3,691,924
FTE	2,132.17	2,059.98	(72.19)
UND Medical Center			
Operations	\$213,244,364	\$217,156,104	\$3,911,740
Healthcare workforce initiative	<u>10,676,150</u>	<u>10,676,150</u>	
Total all funds	\$223,920,514	\$227,832,254	\$3,911,740
Less estimated income	<u>159,037,011</u>	<u>160,806,249</u>	<u>1,769,238</u>
General fund	\$64,883,503	\$67,026,005	\$2,142,502
FTE	485.32	492.67	7.35
North Dakota State University			
Operations	\$743,775,571	\$756,174,321	\$12,398,750
Capital assets	<u>7,799,104</u>	<u>7,799,104</u>	
Total all funds	\$751,574,675	\$763,973,425	\$12,398,750
Less estimated income	<u>618,859,692</u>	<u>625,417,100</u>	<u>6,557,408</u>
General fund	\$132,714,983	\$138,556,325	\$5,841,342
FTE	1,870.16	1,829.43	(40.73)
State College of Science			
Operations	\$95,725,411	\$95,547,465	(\$177,946)
Capital assets	<u>1,012,379</u>	<u>1,012,379</u>	
Total all funds	\$96,737,790	\$96,559,844	(\$177,946)
Less estimated income	<u>60,195,768</u>	<u>60,845,052</u>	<u>649,284</u>
General fund	\$36,542,022	\$35,714,792	(\$827,230)
FTE	310.73	311.61	0.88
Dickinson State University			
Operations	\$48,560,994	\$50,826,060	\$2,265,066
Capital assets	<u>409,078</u>	<u>409,078</u>	
Total all funds	\$48,970,072	\$51,235,138	\$2,265,066
Less estimated income	<u>30,577,009</u>	<u>30,992,408</u>	<u>415,399</u>
General fund	\$18,393,063	\$20,242,730	\$1,849,667
FTE	213.26	175.50	(37.76)
Mayville State University			
Operations	\$47,719,555	\$50,603,276	\$2,883,721
Capital assets	<u>358,992</u>	<u>358,992</u>	
Total all funds	\$48,078,547	\$50,962,268	\$2,883,721
Less estimated income	<u>31,657,931</u>	<u>32,282,440</u>	<u>624,509</u>
General fund	\$16,420,616	\$18,679,828	\$2,259,212
FTE	209.27	230.35	21.08
Minot State University			
Operations	\$102,325,073	\$104,154,777	\$1,829,704
Capital assets	<u>1,099,620</u>	<u>1,099,620</u>	
Total all funds	\$103,424,693	\$105,254,397	\$1,829,704
Less estimated income	<u>63,528,000</u>	<u>64,047,767</u>	<u>519,767</u>
General fund	\$39,896,693	\$41,206,630	\$1,309,937
FTE	407.58	403.04	(4.54)
Valley City State University			
Operations	\$48,176,928	\$50,083,400	\$1,906,472

Capital assets	455,823	455,823	
Land purchase		309,000	309,000
Total all funds	\$48,632,751	\$50,848,223	\$2,215,472
Less estimated income	25,973,818	26,686,846	713,028
General fund	\$22,658,933	\$24,161,377	\$1,502,444
FTE	180.68	202.77	22.09
Dakota College at Bottineau			
Operations	\$21,440,606	\$23,640,055	\$2,199,449
Capital assets	114,007	4,114,007	4,000,000
Total all funds	\$21,554,613	\$27,754,062	\$6,199,449
Less estimated income	13,813,787	18,216,200	4,402,413
General fund	\$7,740,826	\$9,537,862	\$1,797,036
FTE	82.29	91.86	9.57
Forest Service			
Operations	\$15,223,336	\$15,343,065	\$119,729
Capital assets	118,728	118,728	
Total all funds	\$15,342,064	\$15,461,793	\$119,729
Less estimated income	10,665,400	10,669,315	3,915
General fund	\$4,676,664	\$4,792,478	\$115,814
FTE	27.00	28.00	1.00
Bill total			
Total all funds	\$2,549,528,919	\$2,616,545,565	\$67,016,646
Less estimated income	1,900,861,114	1,929,942,039	29,080,925
General fund	\$648,667,805	\$686,603,526	\$37,935,721
FTE	6,609.87	6,533.99	(75.88)

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

	Base Budget	Senate Changes	Senate Version
University System Office	\$102,327,097	\$17,376,567	\$119,703,664
Bismarck State College	31,068,227	1,005,833	32,074,060
Lake Region State College	12,945,280	1,292,549	14,237,829
Williston State College	10,067,743	1,215,569	11,283,312
University of North Dakota	148,332,155	3,860,484	152,192,639
UND Medical Center	64,883,503	2,142,502	67,026,005
North Dakota State University	132,714,983	6,078,424	138,793,407
State College of Science	36,542,022	(837,923)	35,704,099
Dickinson State University	18,393,063	1,840,923	20,233,986
Mayville State University	16,420,616	2,251,143	18,671,759
Minot State University	39,896,693	1,292,137	41,188,830
Valley City State University	22,658,933	1,492,007	24,150,940
Dakota College at Bottineau	7,740,826	1,794,141	9,534,967
Forest Service	4,676,664	109,061	4,785,725
Total general fund	\$648,667,805	\$40,913,417	\$689,581,222

Detail of Senate 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 Capital Projects ⁴	Adds Funding for NDSU Settlement Agreement ⁵	Adds One-Time Funding for VCSU Land Purchase ⁶
University System Office	\$17,376,567					
Bismarck State College		\$1,005,833				
Lake Region State College		1,292,549				
Williston State College		1,215,569				
University of North Dakota		3,860,484				
UND Medical Center		2,142,502				
North Dakota State University		5,953,424			\$125,000	
State College of Science		(837,923)				
Dickinson State University		1,840,923				
Mayville State University		2,251,143				
Minot State University		1,292,137				
Valley City State University		1,492,007				
Dakota College at Bottineau		1,794,141				
Forest Service						
Total general fund	\$17,376,567	\$23,302,789	\$0	\$0	\$125,000	\$0

	Adjusts Forest Service Funding ⁷	Total the General Fund Changes
University System Office		\$17,376,567
Bismarck State College		1,005,833
Lake Region State College		1,292,549
Williston State College		1,215,569
University of North Dakota		3,860,484
UND Medical Center		2,142,502
North Dakota State University		6,078,424
State College of Science		(837,923)
Dickinson State University		1,840,923
Mayville State University		2,251,143
Minot State University		1,292,137
Valley City State University		1,492,007
Dakota College at Bottineau		1,794,141
Forest Service	\$109,061	109,061
Total general fund	\$109,061	\$40,913,417

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

	Base Budget	Senate Changes	Senate Version
University System Office	\$24,002,206	\$276,821	\$24,279,027
Bismarck State College	69,598,016	782,330	70,380,346
Lake Region State College	24,976,514	658,619	25,635,133
Williston State College	23,790,285	237,339	24,027,624
University of North Dakota	744,185,677	11,777,467	755,963,144
UND Medical Center	159,037,011	1,728,353	160,765,364
North Dakota State University	618,859,692	6,692,288	625,551,980
State College of Science	60,195,768	624,033	60,819,801
Dickinson State University	30,577,009	405,018	30,982,027
Mayville State University	31,657,931	558,339	32,216,270
Minot State University	63,528,000	493,882	64,021,882
Valley City State University	25,973,818	692,860	26,666,678
Dakota College at Bottineau	13,813,787	4,383,803	18,197,590
Forest Service	10,665,400	3,333	10,668,733
Total other funds	\$1,900,861,114	\$29,314,485	\$1,930,175,599

Detail of Senate Changes to Other Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Capital Projects ⁴	Adds Funding for NDSU Settlement Agreement ⁵	Adds One-Time Funding for VCSU Land Purchase ⁶
University System Office	\$276,821					
Bismarck State College			\$782,330			
Lake Region State College			295,619	\$363,000		
Williston State College			237,339			
University of North Dakota			11,777,467			
UND Medical Center			1,728,353			
North Dakota State University			6,692,288			
State College of Science			624,033			
Dickinson State University			405,018			
Mayville State University			558,339			
Minot State University			493,882			
Valley City State University			383,860			\$309,000
Dakota College at Bottineau			383,803	4,000,000		
Forest Service						
Total other funds	\$276,821	\$0	\$24,362,331	\$4,363,000	\$0	\$309,000

	Adjusts Forest Service Funding ⁷	Total Other Funds Changes
University System Office		\$276,821
Bismarck State College		782,330
Lake Region State College		658,619
Williston State College		237,339
University of North Dakota		11,777,467
UND Medical Center		1,728,353
North Dakota State University		6,692,288
State College of Science		624,033
Dickinson State University		405,018
Mayville State University		558,339
Minot State University		493,882
Valley City State University		692,860
Dakota College at Bottineau		4,383,803
Forest Service	\$3,333	3,333
Total other funds	\$3,333	\$29,314,485

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

	Base Budget	Senate Changes	Senate Version
University System Office	\$126,329,303	\$17,653,388	\$143,982,691
Bismarck State College	100,666,243	1,788,163	102,454,406
Lake Region State College	37,921,794	1,951,168	39,872,962
Williston State College	33,858,028	1,452,908	35,310,936
University of North Dakota	892,517,832	15,637,951	908,155,783
UND Medical Center	223,920,514	3,870,855	227,791,369
North Dakota State University	751,574,675	12,770,712	764,345,387
State College of Science	96,737,790	(213,890)	96,523,900
Dickinson State University	48,970,072	2,245,941	51,216,013
Mayville State University	48,078,547	2,809,482	50,888,029
Minot State University	103,424,693	1,786,019	105,210,712
Valley City State University	48,632,751	2,184,867	50,817,618
Dakota College at Bottineau	21,554,613	6,177,944	27,732,557
Forest Service	15,342,064	112,394	15,454,458
Total all funds	\$2,549,528,919	\$70,227,902	\$2,619,756,821
FTE	6,609.87	(75.88)	6,533.99

Detail of Senate Changes to All Funds

	Adjusts Funding for University System Office ¹	Provides Funding Formula Adjustments ²	Adjusts Special Funds and FTE Positions ³	Adds Funding for Capital Projects ⁴	Adds Funding for NDSU Settlement Agreement ⁵	Adds One-Time Funding for VCSU Land Purchase ⁶
University System Office	\$17,653,388					
Bismarck State College		\$1,005,833	\$782,330			
Lake Region State College		1,292,549	295,619	\$363,000		
Williston State College		1,215,569	237,339			
University of North Dakota		3,860,484	11,777,467			
UND Medical Center		2,142,502	1,728,353			
North Dakota State University		5,953,424	6,692,288		\$125,000	
State College of Science		(837,923)	624,033			
Dickinson State University		1,840,923	405,018			
Mayville State University		2,251,143	558,339			
Minot State University		1,292,137	493,882			
Valley City State University		1,492,007	383,860			\$309,000
Dakota College at Bottineau		1,794,141	383,803	4,000,000		
Forest Service						
Total all funds	\$17,653,388	\$23,302,789	\$24,362,331	\$4,363,000	\$125,000	\$309,000
FTE	9.93	0.00	(86.81)	0.00	0.00	0.00

	Adjusts Forest Service Funding ⁷	Total All Funds Changes
University System Office		\$17,653,388
Bismarck State College		1,788,163
Lake Region State College		1,951,168
Williston State College		1,452,908
University of North Dakota		15,637,951
UND Medical Center		3,870,855
North Dakota State University		12,770,712
State College of Science		(213,890)
Dickinson State University		2,245,941
Mayville State University		2,809,482
Minot State University		1,786,019
Valley City State University		2,184,867
Dakota College at Bottineau		6,177,944
Forest Service	\$112,394	112,394
Total all funds	\$112,394	\$70,227,902
FTE	1.00	(75.88)

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
Salary increase	0	\$172,765	\$7,524	\$180,289
Market salary adjustment	0	200,000	0	200,000
Health insurance increase	0	1,131	52	1,183
Adjusts FTE positions	0.09	(1)	0	(1)
Transfers funding to shared campus services	0	(300,000)	0	(300,000)
Total	0.09	\$73,895	\$7,576	\$81,471.00

The following schedule details funding adjustments for Core Technology Services:

Core Technology Services

	FTE Positions	General Fund	Other Funds	Total
Salary increase	0	\$466,902	\$266,970	\$733,872
Health insurance increase	0	3,954	2,275	6,229
Adjusts FTE positions	<u>9.84</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9.84	\$470,856	\$269,245	\$740,101

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

	Base Level	General Fund Adjustment	Senate Version
Capital bond payments	\$4,959,448	\$8,425,816	\$13,385,264
Student financial assistance grants	23,917,306	2,400,000	26,317,306
Academic and CTE scholarships	12,016,749	4,200,000	16,216,749
Shared campus services	500,000	300,000	800,000
Nursing education consortium	0	1,356,000	1,356,000
Math pathways (one-time funding)	0	<u>150,000</u>	<u>150,000</u>
Total	\$41,393,503	\$16,831,816	\$58,225,319

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

	Credit-Hour Completion Adjustment	Formula Adjustments	Salary Increase	Health Insurance Increase	Total Increase (Decrease)
Bismarck State College	(\$3,156,780)	\$3,595,837	\$560,563	\$6,213	\$1,005,833
Dakota College at Bottineau	1,393,782	231,488	166,726	2,145	1,794,141
Lake Region State College	497,336	543,051	249,709	2,453	1,292,549
State College of Science	(1,862,581)	400,900	616,160	7,598	(837,923)
Williston State College	(284,969)	1,300,702	197,893	1,943	1,215,569
Dickinson State University	833,558	661,971	341,654	3,740	1,840,923
Mayville State University	1,822,148	110,267	315,331	3,397	2,251,143
Minot State University	69,456	519,587	695,520	7,574	1,292,137
Valley City State University	(860,398)	1,940,149	407,233	5,023	1,492,007
North Dakota State University	(29,096)	3,763,288	2,195,738	23,494	5,953,424
University of North Dakota	(1,730,595)	2,253,590	3,309,490	27,999	3,860,484
UND School of Medicine	<u>2,142,502</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,142,502</u>
Total	(\$1,165,637)	\$15,320,830	\$9,056,017	\$91,579	\$23,302,789

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	8.97	\$773,128	\$9,202	\$0	\$782,330
Dakota College at Bottineau	9.57	155,440	1,893	226,470	383,803
Lake Region State College	(2.34)	292,203	3,416	0	295,619
State College of Science	0.88	616,538	7,495	0	624,033
Williston State College	0.81	234,789	2,550	0	237,339
Dickinson State University	(37.76)	400,663	4,355	0	405,018
Mayville State University	21.08	550,625	7,714	0	558,339
Minot State University	(4.54)	987,405	11,283	(504,806)	493,882
Valley City State University	22.09	379,186	4,674	0	383,860
North Dakota State University	(40.73)	6,224,248	70,412	397,628	6,692,288
University of North Dakota	(72.19)	7,878,306	79,786	3,819,375	11,777,467
UND School of Medicine	<u>7.35</u>	<u>1,714,223</u>	<u>14,130</u>	<u>0</u>	<u>1,728,353</u>
Total	(86.81)	\$20,206,754	\$216,910	\$3,938,667	\$24,362,331

⁴ One-time funding is added for the following capital building projects:

	Strategic Investment and Improvements Fund	Other Funds	Total
LRSC precision agriculture center	\$363,000	\$0	\$363,000
DCB Old Main renovation	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
Total	\$2,363,000	\$2,000,000	\$4,363,000

⁵ One-time funding of \$125,000 from the general fund is added for a settlement agreement relating to the North Dakota State University (NDSU) A. Glenn Hill Center project.

⁶ Funding of \$309,000 from other funds is added for Valley City State University (VCSU) to purchase two parcels of land from the Valley City State University Foundation.

⁷ The following funding adjustments are made for the Forest Service:

Forest Service

	FTE Positions	General Fund	Other Funds	Total
Base payroll changes	1.00	\$0	\$0	\$0
Salary increase	0	107,737	3,291	111,028
Health insurance increase	<u>0</u>	<u>1,324</u>	<u>42</u>	<u>1,366</u>
Total	1.00	\$109,061	\$3,333	\$112,394

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

	Base Budget	Senate Version	House Changes	House Version
University System Office	\$102,327,097	\$119,703,664	(\$2,655,188)	\$117,048,476
Bismarck State College	31,068,227	32,074,060	9,995	32,084,055
Lake Region State College	12,945,280	14,237,829	4,323	14,242,152
Williston State College	10,067,743	11,283,312	3,425	11,286,737
University of North Dakota	148,332,155	152,192,639	(168,560)	152,024,079
UND Medical Center	64,883,503	67,026,005		67,026,005
North Dakota State University	132,714,983	138,793,407	(237,082)	138,556,325
State College of Science	36,542,022	35,704,099	10,693	35,714,792
Dickinson State University	18,393,063	20,233,986	8,744	20,242,730
Mayville State University	16,420,616	18,671,759	8,069	18,679,828
Minot State University	39,896,693	41,188,830	17,800	41,206,630
Valley City State University	22,658,933	24,150,940	10,437	24,161,377
Dakota College at Bottineau	7,740,826	9,534,967	2,895	9,537,862
Forest Service	<u>4,676,664</u>	<u>4,785,725</u>	<u>6,753</u>	<u>4,792,478</u>
Total general fund	\$648,667,805	\$689,581,222	(\$2,977,696)	\$686,603,526

Detail of House Changes to the General Fund

	Adjusts Funding for University System Office¹	Adjusts Funding for Institution Salary Increases²	Removes Funding for NDSU Settlement Agreement³	Adjusts Funding for Forest Service Salary Increases⁴	Total the General Fund Changes
University System Office	(\$2,655,188)				(\$2,655,188)
Bismarck State College		\$9,995			9,995
Lake Region State College		4,323			4,323
Williston State College		3,425			3,425
University of North Dakota		(168,560)			(168,560)
UND Medical Center					
North Dakota State University		(112,082)	(\$125,000)		(237,082)
State College of Science		10,693			10,693
Dickinson State University		8,744			8,744
Mayville State University		8,069			8,069
Minot State University		17,800			17,800
Valley City State University		10,437			10,437
Dakota College at Bottineau		2,895			2,895
Forest Service				<u>\$6,753</u>	<u>6,753</u>
Total general fund	(\$2,655,188)	(\$204,261)	(\$125,000)	\$6,753	(\$2,977,696)

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

	Base Budget	Senate Version	House Changes	House Version
University System Office	\$24,002,206	\$24,279,027	(\$21,992)	\$24,257,035
Bismarck State College	69,598,016	70,380,346	29,547	70,409,893
Lake Region State College	24,976,514	25,635,133	(705)	25,634,428
Williston State College	23,790,285	24,027,624	(8,089)	24,019,535
University of North Dakota	744,185,677	755,963,144	(305,373)	755,657,771
UND Medical Center	159,037,011	160,765,364	40,885	160,806,249
North Dakota State University	618,859,692	625,551,980	(134,880)	625,417,100
State College of Science	60,195,768	60,819,801	25,251	60,845,052
Dickinson State University	30,577,009	30,982,027	10,381	30,992,408
Mayville State University	31,657,931	32,216,270	66,170	32,282,440
Minot State University	63,528,000	64,021,882	25,885	64,047,767
Valley City State University	25,973,818	26,666,678	20,168	26,686,846
Dakota College at Bottineau	13,813,787	18,197,590	18,610	18,216,200
Forest Service	10,665,400	10,668,733	582	10,669,315
Total other funds	\$1,900,861,114	\$1,930,175,599	(\$233,560)	\$1,929,942,039

Detail of House Changes to Other Funds

	Adjusts Funding for University System Office¹	Adjusts Funding for Institution Salary Increases²	Removes Funding for NDSU Settlement Agreement³	Adjusts Funding for Forest Service Salary Increases⁴	Total Other Funds Changes
University System Office	(\$21,992)				(\$21,992)
Bismarck State College		\$29,547			29,547
Lake Region State College		(705)			(705)
Williston State College		(8,089)			(8,089)
University of North Dakota		(305,373)			(305,373)
UND Medical Center		40,885			40,885
North Dakota State University		(134,880)			(134,880)
State College of Science		25,251			25,251
Dickinson State University		10,381			10,381
Mayville State University		66,170			66,170
Minot State University		25,885			25,885
Valley City State University		20,168			20,168
Dakota College at Bottineau		18,610			18,610
Forest Service				\$582	582
Total other funds	(\$21,992)	(\$212,150)	\$0	\$582	(\$233,560)

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

	Base Budget	Senate Version	House Changes	House Version
University System Office	\$126,329,303	\$143,982,691	(\$2,677,180)	\$141,305,511
Bismarck State College	100,666,243	102,454,406	39,542	102,493,948
Lake Region State College	37,921,794	39,872,962	3,618	39,876,580
Williston State College	33,858,028	35,310,936	(4,664)	35,306,272
University of North Dakota	892,517,832	908,155,783	(473,933)	907,681,850
UND Medical Center	223,920,514	227,791,369	40,885	227,832,254
North Dakota State University	751,574,675	764,345,387	(371,962)	763,973,425
State College of Science	96,737,790	96,523,900	35,944	96,559,844
Dickinson State University	48,970,072	51,216,013	19,125	51,235,138
Mayville State University	48,078,547	50,888,029	74,239	50,962,268
Minot State University	103,424,693	105,210,712	43,685	105,254,397
Valley City State University	48,632,751	50,817,618	30,605	50,848,223
Dakota College at Bottineau	21,554,613	27,732,557	21,505	27,754,062
Forest Service	15,342,064	15,454,458	7,335	15,461,793
Total all funds	\$2,549,528,919	\$2,619,756,821	(\$3,211,256)	\$2,616,545,565
FTE	6,609.87	6,533.99	0.00	6,533.99

Detail of House Changes to All Funds

	Adjusts Funding for University System Office ¹	Adjusts Funding for Institution Salary Increases ²	Removes Funding for NDSU Settlement Agreement ³	Adjusts Funding for Forest Service Salary Increases ⁴	Total All Funds Changes
University System Office	(\$2,677,180)				(\$2,677,180)
Bismarck State College		\$39,542			39,542
Lake Region State College		3,618			3,618
Williston State College		(4,664)			(4,664)
University of North Dakota		(473,933)			(473,933)
UND Medical Center		40,885			40,885
North Dakota State University		(246,962)	(\$125,000)		(371,962)
State College of Science		35,944			35,944
Dickinson State University		19,125			19,125
Mayville State University		74,239			74,239
Minot State University		43,685			43,685
Valley City State University		30,605			30,605
Dakota College at Bottineau		21,505			21,505
Forest Service				\$7,335	7,335
Total all funds	(\$2,677,180)	(\$416,411)	(\$125,000)	\$7,335	(\$3,211,256)
FTE	0.00	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	(\$12,510)	(\$1,258)	(\$13,768)
Market salary adjustment added by the Senate	(200,000)	0	(200,000)
Total	(\$212,510)	(\$1,258)	(\$213,768)

Funding for core technology services salary increases is reduced by \$63,412, including \$42,678 from the general fund and \$20,734 from other funds.

Funding of \$2,400,000 from the general fund added by the Senate for student financial assistance grants is removed by the House to provide a total of \$23,917,306 from the general fund for student financial assistance grants, the same amount as appropriated for the 2019-21 biennium.

² The following adjustments are made to institution appropriations through the higher education funding formula to reflect adjustments to salary increases:

	General Fund	Other Funds	Total
Bismarck State College	\$9,995	\$29,547	\$39,542
Lake Region State College	4,323	(705)	3,618
Williston State College	3,425	(8,089)	(4,664)
University of North Dakota (UND)	(168,560)	(305,373)	(473,933)
UND School of Medicine and Health Sciences		40,885	40,885
North Dakota State University	(112,082)	(134,880)	(246,962)
North Dakota State College of Science	10,693	25,251	35,944
Dickinson State University	8,744	10,381	19,125
Mayville State University	8,069	66,170	74,239
Minot State University	17,800	25,885	43,685
Valley City State University	10,437	20,168	30,605
Dakota College at Bottineau	2,895	18,610	21,505
Total	(\$204,261)	(\$212,150)	(\$416,411)

³ Funding of \$125,000 from the general fund added for North Dakota State University is removed by the House.

⁴ Funding for Forest Service is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

Senate Bill No. 2003 - Other Changes - Senate Action

This amendment also:

- Provides a 2019-21 biennium deficiency appropriation of \$474,657 from the general fund to NDSU for litigation fees relating to the A. Glenn Hill Center project.
- Provides authority for VCSU to purchase two parcels of land.
- Authorizes the transfer of funds between the University of North Dakota (UND) and the UND School of Medicine and Health Sciences.
- Continues the capital building fund program, including a transfer of \$19 million from the strategic investment and improvements fund for the program.
- Identifies \$2,363,000 from the strategic investment and improvements fund, including \$2 million for the Dakota College at Bottineau Old Main renovation and \$363,000 for the Lake Region State College precision agriculture building project.
- Provides funding formula changes, as recommended by the interim Higher Education Committee.
- Continues the authorization for institutions to continue unexpended appropriations at the end of the biennium.
- Removes matching requirements for state funding for the NDSU agriculture products development center project.
- Provides authority for UND to refinance the bank loan for the Technology Accelerator building.
- Provides an exemption to allow for the continuation of funding appropriated from the general fund in Senate Bill No. 2297 (2019) for certain capital projects.
- Directs the State Board of Higher Education to study the higher education funding formula during fiscal year 2022.
- Provides legislative intent for the weighting of certain credits in the higher education funding formula.
- Declares an emergency for capital projects and other emergency items.

Senate Bill No. 2003 - Other Changes - House Action

This amendment also:

- Removes a deficiency appropriation of \$474,657 added by the Senate for North Dakota State University litigation fees relating to the A. Glenn Hill Center project.
- Removes a section which was also included in Senate Bill No. 2033 to provide for a transfer from the Bank of North Dakota to the University System capital building fund.
- Provides authorization for North Dakota State University to spend up to \$85 million for the agriculture products development center project.
- Provides authorization for various capital projects recommended by the State Board of Higher Education to be completed using funding from each institution's allocation under the University System capital building fund program.
- Increases funding from the strategic investment and improvements fund (SIIF) for the Dakota College at Bottineau Old Main renovation project to provide \$2.5 million from SIIF and \$1.5 million from other local funds. The Senate provided \$2 million from SIIF and \$2 million from other local funds for the project.
- Adds sections to provide for the UND School of Medicine and Health Sciences to be eligible for up to \$1.5 million under the challenge grant program.
- Removes the section added by the Senate which provided for the restoration of the hold-harmless provision of the higher education funding formula.
- Adds a section to allow the transfer of Dakota Institute inventory to its author or producer.
- Adds a section of legislative intent that UND discontinue making payments to other institutions for nursing education simulation laboratory costs.
- Adds a section to provide for a Legislative Management study of student affordability, including financial assistance available to students.
- Adds a section to provide for a Legislative Management study of mechanisms to stabilize funding for higher education.
- Amends a section to provide for a Legislative Management study of the higher education funding formula rather than a State Board of Higher Education study.

Senate Bill No. 2003 - Other Changes - Senate Action

The Senate concurred with the House amendments.