



# ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION

May 2015

THE NDUS *EDGE*

  
NORTH DAKOTA  
UNIVERSITY SYSTEM  
ACCESS. INNOVATION. EXCELLENCE.

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## **North Dakota University System (NDUS) Analysis of the 2015-17 Legislative Appropriation**

The 2015-17 state general fund appropriation is \$895.5 million general fund (including general fund major capital projects) for the eleven campuses, UND School of Medicine and Health Sciences (SMHS), Forest Service and North Dakota University System Office. This represents a total increase of \$216.2 million, which includes a \$57.7 million (8.5%) increase in base funding over the 2013-15 adjusted appropriation, less 2013-15 one-time funding adjustments. In addition, \$58.6 million is included for one-time increases other than major capital projects and the remaining \$99.9 million increase is for one-time major capital projects.

The 2015-17 state general fund appropriation for the Upper Great Plains Transportation Institute (UGPTI), Northern Crops Institute (NCI), Extension Service and Research Stations, is \$115.9 million. This represents a total increase of \$13.4 million, which includes a \$10.6 million (10.4%) increase in base funding over the 2013-15 adjusted appropriation, less 2013-15 one-time funding adjustments. In addition, \$1.3 million is included for one-time increases other than major capital projects and the remaining \$1.5 million increase is for one-time major capital projects.

Thus, the total state general fund appropriation for all entities of the North Dakota University System (including major capital projects) for the 2015-17 biennium, is \$1.0 billion, an increase of \$229.6 million over the 2013-15 adjusted appropriation, less 2013-15 one-time adjustments. In total, \$68.3 million is a base funding increase; \$59.9 million is for one-time projects and the remaining \$101.4 million one-time funding is for major capital projects.

## Major Items Included in the 2015-17 Legislative Appropriations

### Campuses and SMHS (HB's 1003 and 1139):

- \$56.3 million **base increases** (including \$13.6 million for a 1.5% inflation factor adjustment) based on the per completed student credit hour (SCH) funding model. The Legislature made the following changes to the funding formula:
  - Changes per SCH funding from the average of the two highest in each tier to the average of the tier. The formula funds all 2-year campuses at \$114.88 per adjusted student credit hour (ASCH), 4-year campuses at \$107.33/ASCH and the research universities at \$72.63/ASCH. UND's formula payment includes funding for the SMHS, and HB1003 (Section 30) provides language for the transfer of funding from UND to the SMHS.
  - Reduces institutional size factor from 1.8 to 1.7 (only NDSCS impacted).
  - Changes credit completion factors (HB1003, Section 14). If the number of credit-hours completed by an institution causes a decrease in the credit completion factor for that institution, the new credit completion factor shall not be in effect for calculation purposes for the first two fiscal years following the change. In addition, if an institution receives an institutional size factor of greater than 1.0, the credit completion factor is limited to 1.0 for that institution
- \$996,843 **base increase** for SMHS Rural Med program
- \$2.5 million **base decrease** at MiSU (added in 2013-15)
- \$2.5 million **base decrease** at WSC (added in 2013-15), offset by \$2.5 million **one-time increase** for 2015-17
- \$760,000 **one-time** funding to UND for ND Museum of Art repairs and maintenance
- \$800,000 **one-time** funding to DSU for Theodore Roosevelt Center
- \$2 million **one-time** funding (from student loan trust fund) to DSU for transitional leadership costs
- \$18.5 million **one-time** funds for the SMHS Healthcare Workforce Initiative (HWI)
- \$156.3 million **one-time** funds (\$99.9M General funds and \$56.4M Other funds authority) for major capital projects (**HB1003&1139**)

### NDUS Office (HB's 1003, 1021, 1051, 1151 and 1201):

- \$4.1 million **base increase** to the Career and Technical Education and Academic Scholarship to maintain current and provide new scholarships of \$1,500 per year (max \$6,000) per student to 4 full classes for 4 years.
- \$4.4 million **base increase** to increase the needs-based Student Financial Assistance Grant cap from \$1,650 to \$1,950 per year, and to permit year-around awards, including summer term.
- \$500,000 (of \$1 million) general fund replaced with \$500,000 from the student loan trust fund for Tribal College Assistance Grants for non-beneficiary students. Total funding of \$1 million remains the same as 2013-15
- \$2.0 million **base increase** for cost to continue FY 2015 salary increases, 2015-17 salary (3% per year) and health insurance increases for NDUS Office and Core Technology Services (CTS)
- \$2 million **base decrease** to operations of NDUS Office.

- \$3.8 million **base decrease** to the NDUS for legal (8.6 FTE) and internal audit (7 FTE) positions. This includes a decrease of \$431,627 to campus budgets, for internal audit assessments. The Attorney General's Office must now provide legal services for the SBHE and NDUS institutions and entities. NDCC 54-12-08 was also amended to prohibit the SBHE from employing their own legal counsel.
- \$175,350 (\$93,600 **base** and \$81,750 **one-time**) **increase** for desktop support in the NDUS Office (**HB1021**)
- Funds Core Technology Services (CTS) projects, as follows:
  - Expanded IT security - \$152,900 **base** & \$1.35 million **one-time**
  - Centralized document imaging system - \$915,400 **base** & \$270,000 **one-time** (Offset by \$366,825 reduction to campus budgets)
  - Identity Management System - \$1.02 million **one-time**
  - PAR & Starfish/Hobson - \$1.91 million **base** & \$181,500 **one-time** (Offset by \$224,500 reduction to campus budgets)
  - Retention of nonstudent employee electronic mail - \$350,000 **one-time** (**HB1051**)
- Funds new NDUS system-wide pools to be allocated by the SBHE:
  - \$300,000 **base increase** for an internal audit funding pool for system-wide and campus internal audit purposes
  - \$8.7 million **one-time** funds for a deferred maintenance funding pool to address deferred maintenance needs at NDSU, UND, BSC, MaSU and LRSC, based on projects identified in the campus master plan and space utilization studies. Maximum allocations are \$3.5 million each to NDSU and UND, \$700,000 to BSC and \$500,000 each to MaSU and LRSC.
  - \$3 million **one-time** funds for campus security funding pool to address security needs at institutions based on campus risk and security assessments.
- \$110,000 **one-time** funds for open educational resources training.
- \$23.5 million **one-time** funds (\$21 million general fund; \$2.5 million from student loan trust fund) for the North Dakota Higher Education Challenge Fund (**HB 1151**), to provide matching grants to the NDUS colleges and universities for projects dedicated exclusively to the advancement of academics. Projects dedicated to the advancement of enhanced academics include investments in research, scholarships, technology, endowed chairs and investments in educational infrastructure, but exclude scholarships intended solely for the benefit of athletics, campus facility repair projects and new capital construction projects. For every two private dollars donated, the state will provide one dollar from the general fund.

Of the total funding, \$7 million will be dedicated to each of the research universities. The first \$2 million in matching grants awarded to each institution must be used for student scholarships, excluding scholarships intended solely for the benefit of athletes. Any funds not committed by December 31, 2016 will be re-pooled and available to both research institutions through June 30, 2017. Minimum private donations to access the Challenge Fund is \$50,000 for research institutions.

The remaining \$9.5 million will be dedicated to the two-year colleges and four-year comprehensive universities, and from this pool, \$1 million may be awarded to each campus through December 31, 2016. Funds not committed by that date will be re-pooled and available

to all two and four year schools through June 30, 2017. An additional total of \$500,000 in matching grants may be awarded to two and four year institutions that have been awarded \$1 million, and apply for an additional matching grant. The additional awards must be considered in chronological order. Minimum private donations to access the Challenge Fund is \$25,000 for two and four year institutions.

The SBHE shall retain up to one-quarter of one percent of any grants awarded to assist with administrative expenses incurred in the grant review process.

- Provides \$50,000 contingent appropriation to the SBHE for the unified workforce vocational and technical education program system. Available “only if the SBHE certifies to OMB that a unified workforce, vocational and technical program system has been established.” **(HB1003, Section3)**
- Provides \$1 million contingent appropriation to the SBHE for the purpose of reorganizing the NDUS Office. “The funds provided under this section are available only if the state board of higher education submits to the budget section for approval a plan to reorganize the office of the commissioner of higher education. The plan must detail the proposed organizational structure of the office, priorities of the office, and process changes to increase office and system-wide efficiencies. The budget section may approve the entire appropriation provided under this section, or a portion of the appropriation, for the board of higher education to use for the purposes identified in this section. The funding provided in this section is considered a one-time funding item.” **(HB1003, Section4)**

#### **Forest Service (HB1003):**

- \$306,655 general fund **base** increases for cost to continue FY 2015 salary increases, 2015-17 salary (3% per year) and health insurance increases

#### **NDSU Research and Extension, Northern Crops Institute and Upper Great Plains Transportation Institute (HB1020):**

- \$3.5 million of State Board of Agricultural Research and Education (SBARE) **base** funding initiatives (Requested \$13.5 million base increases)
- \$6.1 million general fund **base** increases for cost to continue FY 2015 salary increases, 2015-17 salary (3% per year) and health insurance increases for NDSU Research and Extension, NCI and UGPTI
- \$75,000 general fund **base** increase to NDSU Extension for Soil Conservation grants
- \$12,500 **one-time** funds to NDSU Extension for Burleigh County Junior Master Gardener’s Program
- \$72,500 **one-time** funds to NDSU Main Research Center for continuation of grasslands flood recovery research
- \$150,000 **one-time** funds to NDSU Main Research Center for collaborative leadership project
- \$100,000 **one-time** funds to Dickinson Research Extension Center for dust issues technical support

- \$350,000 **one-time** funds (\$175,000 general fund and \$175,000 other funds) to Langdon Research Extension Center for land purchase
- \$22.65 million **one-time** funds (\$1.5 million general fund, \$18 million strategic investment and improvements fund and \$3.15 other funds) to NDSU Main Research Center for capital projects
- \$300,548 general fund **base** increase to UGPTI for matching funds for federal grants
- \$793,000 general fund **base** increase to UGPTI for road and bridge assessment management system
- \$750,000 **one-time** funds to UGPTI for continuation of road study

## Other Legislation Impacting the North Dakota University System

### HB 1003:

- Of the \$5 million unexpended appropriation authority provided for a 2013-15 biennium higher education performance funding pool, \$1 million must be cancelled by OMB. The remaining \$4 million unexpended appropriation must be allocated for deferred maintenance and extraordinary campus needs as follows: \$1.5 million each to WSC and DSU and \$500,000 each to MiSU and DCB.
- Adds a new section to Chapter 15-10 of North Dakota Century Code (NDCC) to require each institution and entity under the control of the state board of higher education to obtain electronic mail, file server administration, database administration, research computing, storage, application server, and hosting services through a delivery system established by the board. The board shall establish policies and guidelines for the delivery of services, including the transition from existing systems to functional consolidation, with consideration given to the creation of efficiencies, cost savings, and improved quality of service.
- Adds a new section to Chapter 15-10 of NDCC to exempt computer audit risk assessment results from open records requirements.
- Adds two new sections to Chapter 15-10 of NDCC to create a unified workforce, vocational, and technical education program system and to create a workforce education advisory council.
- Adds a new section to Chapter 15-10 of NDCC, requiring the state board of higher education to provide to the legislative management an annual report regarding the number of North Dakota academic scholarships and career and technical education scholarships provided and demographic information pertaining to the recipients.
- Adds Chapter 15-62.4 to NDCC, relating to the student financial assistant (state grant) program. This chapter defines student eligibility requirements and maximum amount of grants, as well as requiring the SBHE to adopt criteria and procedures for administering the grants. It also provides detailed requirements regarding the student financial assistance advisory board.
- Adds Chapter 15-62.5 to NDCC, relating to the scholars program. This chapter defines student eligibility requirements, as well as requiring the SBHE to adopt criteria and procedures for administering the scholarships. It also provides detailed requirements for the ranking and selection of recipients, scholarship and stipend amounts and requirements for retaining scholarships.

- Amends Sections 54-44.1-04 and 54-44.1-06 of NDCC to require budget requests of institutions and entities under the control of the State Board of Higher Education to include the same detailed information as budget requests of other state agencies (i.e. by line item—salaries, operating, equipment, capital--and within line item—travel, printing, professional dues, IT, etc.; may also require detailed pay plans by position).
- Cancels \$750,000 of 2013-15 biennium general fund appropriation for the University of North Dakota Bismarck Family Practice Center skywalk project.
- Requires institutions to provide two dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding used for a project. An institution may not use a transfer from the deferred maintenance funding pool to provide matching funds.
- Limits tuition rate increases to 2.5% for each year of the 2015-17 biennium.
- Section 3 of chapter 34 of the 2013 Session Laws includes the sum of \$6,000,000 from the general fund and Section 4 of chapter 49 of the 2013 Session Laws includes the sum of \$6,000,000 from the general fund appropriated to DSU for the Theodore Roosevelt center project. Notwithstanding section 54-44.1-11, OMB shall cancel these appropriations on July 1, 2016, unless DSU certifies to the office of management and budget that a site has been selected for the Theodore Roosevelt center, construction plans have been developed for the project, and construction on the center will commence prior to January 1, 2017
- Reauthorizes \$23,474,300 total spending authorization (from previous biennia) for Minard Hall at NDSU. NDSU shall report to the Budget Section regarding the status of the project and may request increased spending authorization from the Budget Section.
- Reauthorizes the football stadium press box project at MiSU. MiSU may use up to \$4 million in private funds from the city of Minot and \$1 million in local institutional funds for completion of the project during the 2015-17 biennium.
- Requires the State Board of Higher Education to provide a report to legislative management regarding the operations of DSU. The report must detail the financial condition of the institution and board directives and plans to improve the financial stability of the institution.
- Requires the State Board of Higher Education to address identified data inconsistency issues and report to the 65th Legislative Assembly regarding the status of the inconsistencies.
- Requires the State Board of Higher Education to provide a report to the appropriations committees of the 65th Legislative Assembly regarding the use of funds received by each campus from permanent constitutional fund income distributions.
- Requires Williston State College to provide a report to the appropriations committees of the 65th Legislative Assembly regarding the use of \$2.5 million for extraordinary campus needs funding.
- Provides for a Legislative Management study of higher education course delivery methods. Study must include “a review of current methods of distance education offerings, options to improve delivery methods, revenue generated by each type of delivery method, and how course delivery methods may affect future campus infrastructure needs.”
- Provides for a Legislative Management study of the missions of two-year institutions, and others deemed appropriate by legislative management, including feasibility and desirability of institutions offering only workforce and career and technical education programs.



- During the 2015-16 interim, the legislative management shall consider studying administrative costs at institutions under the control of the state board of higher education. The study, if conducted, must review the number of administrator positions at each institution, the number of new administrator positions added at each institution during the previous five academic years, the total salaries and benefits associated with the administrator positions, the average salaries and benefits for administrator positions at each institution for each of the previous five fiscal years, the percentage of overall institution operating costs attributable to administration, and options to provide future increased legislative appropriations to institutions specifically for instructional purposes. The legislative management shall report its findings, together with any legislation necessary to implement the findings to the sixty-fifth legislative assembly.

**HB 1020:**

- Allows Dickinson REC to spend up to \$755,000 of revenues received during the 2015-17 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures.
- Requires Williston REC to report to the 65<sup>th</sup> legislative assembly on amounts received and spent from mineral royalties, leases, or easements in the 2013-15 and 2015-17 biennia.
- Adds section that legislative management shall consider studying the feasibility of placing UGPTI under the administrative authority of the Department of Transportation, and if conducted, the study must identify potential efficiencies, potential issues, and current services or benefits provided to the UGPTI by NDSU. The legislative management shall report its findings and recommendations, along with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.
- Requires an annual report to OMB and the Budget Section for any adjustments made to FTE, and requires that the Main Research Center and Extension Service report FTE additions to the appropriations committees of the 65<sup>th</sup> legislative assembly.
- Requires a report to the Budget Section regarding the status of the flooded lands study and spending related to the study, during the 2015-17 biennium.

**HB 1018 - Department of Commerce budget includes the following:**

- \$3.5 million for Research North Dakota, which will supply one-to-one matching funds for businesses partnering with research universities for the development and commercialization of a products.
- \$1.0 million for Research North Dakota for grants to conduct research on and commercialization for the prevention of, treatment of, or cure for viral diseases, cancer and other pathogens.
- \$1.0 million to award workforce enhancement grants to two-year colleges to help create or enhance training programs that address workforce needs of North Dakota employers.

**HB 1019 - Department of Career and Technical Education budget includes \$3 million for Train ND programs.**

**HB 1025 – Includes transfer of \$288,696 federal fund authority and 1.0 FTE position from NDUS Office to Office of Veteran's Affairs.**

**SB 2003 – Attorney General’s Office:**

- Amends Section 54-12-08 of NDCC to require that NDUS legal services be provided by the Attorney General’s office, and prohibits the NDUS from employing outside attorneys for representation. Also provides that for purposes of reviewing records under the Family Educational Rights and Privacy Act (FERPA) or any other federal privacy law, the assistant or special assistant attorney general is considered a state educational official authorized to access student records.
- Requires the attorney general to report to the Budget Section, by September 30, 2016, any legal fees charged to a campus in excess of the following: BSC-\$38,377; LRSC-\$17,796; WSC-\$12,530; UND-\$0; NDSU-\$0; NDSCS-\$39,346; DSU-\$17,615; MaSU-\$16,949; MiSU-\$39,709; VCSU-\$17,494 and DCB-\$11,804.

**SB 2004 – State Auditor’s Office:**

- Adds a new section to Chapter 54-10 of the NDCC, requiring the State Auditor to establish a higher education audit division and employ a division audit manager to perform all audit related functions of the state board of higher education, including the examination and evaluation of the adequacy and effectiveness of the board's governance, risk management, internal controls, performance of constitutionally and statutorily required duties, and other areas as determined by the state auditor. The audit manager shall conduct audits, as determined appropriate by the state auditor, of each institution under the supervision and control of the state board of higher education. The audit manager may consult with the state board of higher education, or a committee designated by the board, regarding audit plans, results of audit activities, and any other appropriate issue. The state auditor shall determine the audit scope and related audit areas of any audit conducted by the audit manager. This section does not require the state auditor to perform any duties that would compromise the auditor's independence under government auditing standards.
- The audit manager may access and examine any record under the control of the state board of higher education. For purposes of reviewing records under the Family Educational Rights and Privacy Act [20 U.S.C. 1232g; 34 CFR 99] or any other federal privacy law, the audit manager must be considered a state educational official authorized to access student records for audit purposes.
- The state auditor may hire employees necessary to carry out the duties and responsibilities of this section. The state auditor may hire consultants to assist with any duties required under this section subject to approval by the legislative audit and fiscal review committee. The state board of higher education shall pay for the cost of any consultant approved under this section.

**SB 2013 -** School for the Deaf budget includes \$200,000 to continue the higher education interpreter grant program authorized by the 2009 legislature

**SB 2015 –** Office of Management and Budget (OMB) includes the following

- \$5.0 million (\$2.5 million GF and \$2.5 million OF) for a health insurance pool for temporary employees (ACA Coverage) for all state agencies, including NDUS campuses
- Includes an appropriation of \$200,000 to the State Auditor’s Office, out of special funds derived from other income from fees charged to the NDUS, for the purpose of conducting information technology security audits of the 11 institutions of the NDUS.

- Contingent appropriation of \$25.85 million to VCSU for a fine arts building project, including the demolition of 2 existing buildings, if actual general fund revenues, for July 1, 2015 through December 31, 2015, exceed legislative estimates for general fund revenues during the same period by at least \$126 million.
- Contingent appropriation of \$46 million to NDSU for the Dunbar Hall project, if actual general fund revenues, for July 1, 2015 through December 31, 2016, exceed legislative estimates for general fund revenues during the same period by at least \$250 million. Additionally, the appropriation is available only if the SBHE certifies to the Budget Section that the Dunbar Hall project conforms to the NDUS master plan and space utilization study and the SBHE receives Budget Section approval to proceed with the project. The SBHE may not seek approval from the Budget Section to proceed with the project until the state auditor's office performance audit of the NDUS space utilization study is completed.
- Includes a section of legislative intent that the SBHE or any NDUS institution may not approve or provide severance pay to any employee whose employment is terminated as a result of the transfer of positions from the SBHE to the attorney general.

**SB 2016** – Adjutant General budget includes \$1.8 million to continue providing 100 percent tuition reimbursement to North Dakota National Guard airmen and soldiers.

**SB 2023** - Deficiency appropriation includes the following:

- \$50,000 - WSC to repair the roof of the boiler building.
- \$1,800,579 – MiSU to cover the state share of costs and FEMA ineligible costs for the 2010 and 2011 floods.
- \$3,152,000 – VCSU, of which \$3,000,000 (from state disaster relief fund) is for VCSU's share of Valley City's permanent flood protection project and \$152,000 (general fund) to complete the funding needed for the demolition of the retired science building.

**SB 2039** – Provides transfer of \$200 million or 50% of the foundation aid stabilization fund to a new scholarship endowment fund, contingent on a public vote. All interest and other earnings of the fund are dedicated to the awarding of scholarships to residents of this state attending North Dakota institutions of higher education. The fund's principal must remain in the fund permanently.

**SB 2159** – Authorizes sale of existing Dickinson Ag Research property and purchase of new property.

**Sixty-fourth Legislative Assembly of North Dakota  
In Regular Session Commencing Tuesday, January 6, 2015**

HOUSE BILL NO. 1003  
(Appropriations Committee)  
(At the request of the Governor)

AN ACT to provide an appropriation for defraying the expenses of the North Dakota university system; to create and enact five new sections to chapter 15-10, chapters 15-62.4 and 15-62.5, and a new subsection to a new section to chapter 54-10 as created in section 5 of Senate Bill No. 2004, as approved by the sixty-fourth legislative assembly, of the North Dakota Century Code, relating to a unified workforce, vocational, and technical education program system, the workforce education advisory council, the required use of electronic mail, file server administration, database administration, application server, and hosting services, audits of higher education computer systems, annual reports regarding scholarships, the student financial assistance program, the scholars program, and higher education audits; to amend and reenact subdivision c of subsection 1 of section 15-10-17, sections 15-18.2-02, 15-18.2-03, 15-18.2-04, 15-18.2-05, 54-12-08, and 54-44.1-04, subsection 4 of section 54-44.1-06, and section 54-44.1-11 of the North Dakota Century Code, relating to university system office personnel, state aid to institutions, attorneys hired by the state board of higher education, budget requests submitted to the office of the budget, preparation of budget data, and the cancellation of unexpended appropriations; to repeal chapter 15-62.2 of the North Dakota Century Code, relating to the student financial assistance program and the scholars program; to provide for the transfer of funds; to authorize the state board of higher education to issue and sell bonds for capital projects; to limit tuition rate increases; to reauthorize projects for North Dakota state university and Minot state university; to provide for budget section reports; to provide for reports to the sixty-fifth legislative assembly; to provide for legislative management reports and studies; to provide an appropriation to the attorney general; to provide contingent appropriations to the state board of higher education; to provide exemptions; to provide legislative intent; and to declare an emergency.

**BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

**SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income to the state board of higher education and to the entities and institutions under the supervision of the board, for the purpose of defraying the expenses of the state board of higher education and the entities and institutions under the control of the board, for the biennium beginning July 1, 2015, and ending June 30, 2017, as follows:

Subdivision 1.

NORTH DAKOTA UNIVERSITY SYSTEM OFFICE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Capital assets - bond payments	\$10,436,045	(\$2,067,209)	\$8,368,836
Competitive research program	7,050,000	0	7,050,000
System governance	12,666,502	(5,139,509)	7,526,993
Title II	1,006,472	0	1,006,472
Core technology services	38,662,551	7,318,414	45,980,965
Student financial assistance grants	21,245,679	4,388,597	25,634,276
Professional student exchange program	4,275,015	0	4,275,015
Academic and technical education scholarships	10,000,000	4,054,677	14,054,677

Two-year campus marketing	800,000	0	800,000
Scholars program	2,113,584	0	2,113,584
Native American scholarships	649,267	0	649,267
Tribally-controlled community college grants	1,000,000	0	1,000,000
Education incentive programs	3,349,000	0	3,349,000
Student mental health	282,520	33,480	316,000
Veterans assistance grants	325,000	0	325,000
Deferred maintenance pool	0	8,700,000	8,700,000
Campus security pool	0	3,000,000	3,000,000
Open education resources training	0	110,000	110,000
Internal audit pool	0	<u>300,000</u>	<u>300,000</u>
Total all funds	\$113,861,635	\$20,698,450	\$134,560,085
Less estimated income	<u>2,299,912</u>	<u>211,304</u>	<u>2,511,216</u>
Total general fund	\$111,561,723	\$20,487,146	\$132,048,869
Full-time equivalent positions	112.91	(8.52)	104.39

## Subdivision 2.

## BISMARCK STATE COLLEGE

	Base Level	Adjustments or Enhancements	Appropriation
Operations	\$32,653,654	\$3,509,499	\$36,163,153
Capital assets	<u>417,673</u>	<u>2,175,000</u>	<u>2,592,673</u>
Total all funds	\$33,071,327	\$5,684,499	\$38,755,826
Less estimated income	<u>0</u>	<u>600,000</u>	<u>600,000</u>
Total general fund	\$33,071,327	\$5,084,499	\$38,155,826
Full-time equivalent positions	126.96	6.57	133.53

## Subdivision 3.

## LAKE REGION STATE COLLEGE

	Base Level	Adjustments or Enhancements	Appropriation
Operations	\$12,429,097	\$2,403,092	\$14,832,189
Capital assets	<u>155,367</u>	<u>1,648,423</u>	<u>1,803,790</u>
Total all funds	\$12,584,464	\$4,051,515	\$16,635,979
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
Total general fund	\$12,584,464	\$4,051,515	\$16,635,979
Full-time equivalent positions	40.22	9.97	50.19

## Subdivision 4.

## WILLISTON STATE COLLEGE

	Base Level	Adjustments or Enhancements	Appropriation
Operations	\$12,783,506	(\$233,042)	\$12,550,464
Capital assets	<u>197,801</u>	<u>0</u>	<u>197,801</u>
Total all funds	\$12,981,307	(\$233,042)	\$12,748,265
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
Total general fund	\$12,981,307	(\$233,042)	\$12,748,265
Full-time equivalent positions	44.15	5.81	49.96

## Subdivision 5.

## UNIVERSITY OF NORTH DAKOTA



	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$149,683,005	\$17,591,333	\$167,274,338
Capital assets	<u>4,411,566</u>	<u>74,760,000</u>	<u>79,171,566</u>
Total all funds	\$154,094,571	\$92,351,333	\$246,445,904
Less estimated income	<u>0</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total general fund	\$154,094,571	\$86,351,333	\$240,445,904
Full-time equivalent positions	633.60	(3.40)	630.20

Subdivision 6.

## NORTH DAKOTA STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$140,341,540	\$14,336,756	\$154,678,296
Capital assets	<u>2,732,244</u>	<u>11,600,000</u>	<u>14,332,244</u>
Total all funds	\$143,073,784	\$25,936,756	\$169,010,540
Less estimated income	<u>0</u>	<u>11,600,000</u>	<u>11,600,000</u>
Total general fund	\$143,073,784	\$14,336,756	\$157,410,540
Full-time equivalent positions	491.21	45.89	537.10

Subdivision 7.

## NORTH DAKOTA STATE COLLEGE OF SCIENCE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$38,181,456	\$5,537,929	\$43,719,385
Capital assets	<u>1,012,379</u>	<u>13,298,000</u>	<u>14,310,379</u>
Total all funds	\$39,193,835	\$18,835,929	\$58,029,764
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
Total general fund	\$39,193,835	\$18,835,929	\$58,029,764
Full-time equivalent positions	171.87	(3.57)	168.30

Subdivision 8.

## DICKINSON STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$26,299,227	\$2,307,626	\$28,606,853
Capital assets	<u>409,078</u>	<u>0</u>	<u>409,078</u>
Total all funds	\$26,708,305	\$2,307,626	\$29,015,931
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total general fund	\$26,708,305	\$307,626	\$27,015,931
Full-time equivalent positions	100.32	19.94	120.26

Subdivision 9.

## MAYVILLE STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$14,364,424	\$2,015,729	\$16,380,153
Capital assets	<u>358,992</u>	<u>0</u>	<u>358,992</u>
Total all funds	\$14,723,416	\$2,015,729	\$16,739,145
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>

Total general fund	\$14,723,416	\$2,015,729	\$16,739,145
Full-time equivalent positions	62.78	3.45	66.23

Subdivision 10.

## MINOT STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$43,810,211	\$4,048,350	\$47,858,561
Capital assets	899,620	0	899,620
Total all funds	\$44,709,831	\$4,048,350	\$48,758,181
Less estimated income	0	0	0
Total general fund	\$44,709,831	\$4,048,350	\$48,758,181
Full-time equivalent positions	201.76	2.34	204.10

Subdivision 11.

## VALLEY CITY STATE UNIVERSITY

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$20,691,135	\$4,370,214	\$25,061,349
Capital assets	408,319	30,289,000	30,697,319
Total all funds	\$21,099,454	\$34,659,214	\$55,758,668
Less estimated income	0	16,000,000	16,000,000
Total general fund	\$21,099,454	\$18,659,214	\$39,758,668
Full-time equivalent positions	97.29	8.30	105.59

Subdivision 12.

## DAKOTA COLLEGE AT BOTTINEAU

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$7,892,043	\$697,566	\$8,589,609
Capital assets	114,007	11,746,983	11,860,990
Total all funds	\$8,006,050	\$12,444,549	\$20,450,599
Less estimated income	0	10,648,194	10,648,194
Total general fund	\$8,006,050	\$1,796,355	\$9,802,405
Full-time equivalent positions	36.12	10.84	46.96

Subdivision 13.

## UNIVERSITY OF NORTH DAKOTA SCHOOL OF MEDICINE AND HEALTH SCIENCES

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$52,762,590	\$18,674,806	\$71,437,396
Total all funds	\$52,762,590	\$18,674,806	\$71,437,396
Less estimated income	0	0	0
Total general fund	\$52,762,590	\$18,674,806	\$71,437,396
Full-time equivalent positions	156.55	28.03	184.58

Subdivision 14.

## NORTH DAKOTA FOREST SERVICE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Operations	\$6,249,979	\$306,655	\$6,556,634
Capital assets	<u>101,210</u>	0	<u>101,210</u>
Total all funds	\$6,351,189	\$306,655	\$6,657,844
Less estimated income	<u>1,650,000</u>	0	<u>1,650,000</u>
Total general fund	\$4,701,189	\$306,655	\$5,007,844
Full-time equivalent positions	29.00	(0.04)	28.96

Subdivision 15.

#### BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$679,271,846	\$196,909,865	\$876,181,711
Grand total special funds	<u>3,949,912</u>	<u>47,059,498</u>	<u>51,009,410</u>
Grand total all funds	\$683,221,758	\$243,969,363	\$927,191,121

**SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-third legislative assembly for the 2013-15 biennium and the 2015-17 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2013-15</u>	<u>2015-17</u>
Capital projects - general fund	\$155,691,350	\$99,909,212
Capital projects - other funds	168,531,029	44,848,194
Capital projects contingency pool	5,483,413	0
Campus security pool	0	3,000,000
CTS technology projects	0	2,821,500
Open education resource training	0	110,000
Theodore Roosevelt center	6,000,000	800,000
Williston state college energy development impact	0	2,500,000
Dickinson state university leadership transition	0	2,000,000
Museum of art deferred maintenance	0	760,000
Williston state college workforce training facility	2,500,000	0
Campus deferred maintenance projects	440,000	0
Performance funding pool	5,000,000	0
Dickinson state university operating funds	800,000	0
Minot state university flood recovery funds	2,500,000	0
Dakota college at Bottineau - campus software updates	28,500	0
Deferred maintenance pool	10,000,000	8,700,000
Education challenge fund	29,000,000	0
School of medicine and health sciences residency positions	0	4,700,000
Health care workforce initiative	7,414,806	13,814,806
Master plan and space utilization study	<u>1,000,000</u>	<u>0</u>
Total all funds	\$394,389,098	\$183,963,712
Total other funds	<u>171,031,029</u>	<u>46,848,194</u>
Total general fund	\$223,358,069	\$137,115,518

The 2015-17 one-time funding amounts are not a part of the entity's base budget for the 2017-19 biennium. The North Dakota university system shall report to the appropriations committees of the sixty-fifth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 3. CONTINGENT APPROPRIATION - LEGISLATIVE MANAGEMENT REPORT.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated,

the sum of \$50,000, or so much of the sum as may be necessary, to the state board of higher education for the unified workforce, vocational, and technical education program system, for the biennium beginning July 1, 2015, and ending June 30, 2017. The funding provided in this section is available only if the state board of higher education certifies to the office of management and budget that a unified workforce, vocational, and technical program system has been established. The board shall provide reports to the legislative management on the status of the development of the unified system.

**SECTION 4. CONTINGENT APPROPRIATION - BUDGET SECTION APPROVAL.** Subject to budget section approval as provided in this section, there is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$1,000,000, or so much of the sum as may be necessary, to the state board of higher education for the purpose of reorganizing the office of the commissioner of higher education, for the biennium beginning July 1, 2015, and ending June 30, 2017. The funds provided under this section are available only if the state board of higher education submits to the budget section for approval a plan to reorganize the office of the commissioner of higher education. The plan must detail the proposed organizational structure of the office, priorities of the office, and process changes to increase office and systemwide efficiencies. The budget section may approve the entire appropriation provided under this section, or a portion of the appropriation, for the board of higher education to use for the purposes identified in this section. The funding provided in this section is considered a one-time funding item.

**\* SECTION 5. CONTINGENT GENERAL FUND APPROPRIATIONS - STATE BOARD OF HIGHER EDUCATION - CAPITAL PROJECTS - BUDGET SECTION APPROVAL.**

1. Subject to the provisions of this section, there is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$25,850,000, or so much of the sum as may be necessary, to the state board of higher education for the Valley City state university fine arts building project, including the demolition of two existing buildings, for the biennium beginning July 1, 2015, and ending June 30, 2017.
2. Subject to the provisions of this section, there is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$46,000,000, or so much of the sum as may be necessary, to the state board of higher education for the North Dakota state university Dunbar Hall project, for the biennium beginning July 1, 2015, and ending June 30, 2017.
3.
  - a. The appropriation in subsection 1 of this section is available only if the director of the office of management and budget determines actual general fund revenues for the period beginning July 1, 2015, and ending December 31, 2015, exceed the legislative estimates made at the close of the 2015 legislative session for general fund revenues during the same period by at least \$126,000,000, or if the director of the office of management and budget determines actual general fund revenues for the period beginning July 1, 2015, and ending June 30, 2016, exceed the legislative estimates made at the close of the 2015 legislative session for general fund revenues during the same period by at least \$126,000,000.
  - b. The appropriation in subsection 2 of this section is available only if the director of the office of management and budget determines actual general fund revenues for the period beginning July 1, 2015, and ending December 31, 2016, exceed the legislative estimates made at the close of the 2015 legislative session for general fund revenues during the same period by at least \$200,000,000. Additionally, the appropriation in subsection 2 is available only if the state board of higher education certifies to the budget section that the Dunbar Hall project conforms to the university system campus master plan and space utilization study and the board receives budget section approval to proceed with the project.
  - c. For purposes of this subsection, "estimated general fund revenues" excludes the unobligated general fund balance on July 1, 2015, and transfers to the general fund from

*\* This section was superseded by Section 8 of SB2015.*

the strategic investment and improvements fund, property tax relief fund or tax relief fund, the lottery, the mill and elevator, and gas tax administration.

**SECTION 6. APPROPRIATION - ATTORNEY GENERAL.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated from the general fund in the state treasury, not otherwise appropriated, to the attorney general for the following purposes:

Intellectual property attorney	\$436,994
Continuation of contracted higher education legal services	700,000
Total general fund	\$1,136,994

The attorney general is authorized one intellectual property attorney full-time equivalent position. The attorney general may not spend any funds designated for the intellectual property attorney position for purposes other than the salaries and wages and operating expenses of the intellectual property attorney. The funding designated for contracted higher education legal services is considered a one-time funding item.

**SECTION 7. AMENDMENT.** Subdivision c of subsection 1 of section 15-10-17 of the North Dakota Century Code is amended and reenacted as follows:

**VETDED**

- c. ~~Appoint and remove, at will, all university system office personnel, fix their salaries within the limits of legislative appropriations, fix their terms of office, and prescribe their duties. The board may provide severance pay to an employee upon termination of employment only in accordance with section 54-14-04.3.~~

**SECTION 8.** A new section to chapter 15-10 of the North Dakota Century Code is created and enacted as follows:

**Required use of electronic mail, file server administration, database administration, application server, and hosting services.**

Each institution and entity under the control of the state board of higher education shall obtain electronic mail, file server administration, database administration, research computing, storage, application server, and hosting services through a delivery system established by the board. The board shall establish policies and guidelines for the delivery of services, including the transition from existing systems to functional consolidation, with consideration given to the creation of efficiencies, cost-savings, and improved quality of service.

**SECTION 9.** A new section to chapter 15-10 of the North Dakota Century Code is created and enacted as follows:

**Audits of computer systems - Penalty.**

1. Any auditor hired to conduct audits of the state board of higher education and the entities under the control and supervision of the board may:
  - a. Conduct a review and assessment of any computer system or related security system of the state board of higher education or any entity under the control and supervision of the board. A review and assessment under this section may include an assessment of system vulnerability, network penetration, any potential security breach, and the susceptibility of the system to cyber attack or cyber fraud.
  - b. Disclose the findings of a review and assessment to an individual or committee designated by the state board of higher education or to the board. Any record relating to a review and assessment, including a working paper or preliminary draft of a review and assessment report and a report of the findings of a review and assessment, and any record that may cause or perpetuate vulnerability of a computer system or related



security system which is obtained or created during a review and assessment is an exempt record.

- c. In conjunction with the state board of higher education or a committee designated by the board, procure the services of a specialist in information security systems or any other contractor deemed necessary in conducting a review and assessment under this section.
2. Any person hired or contracted to provide services in relation to a review and assessment under this section is subject to the privacy and confidentiality provisions of subsection 1 and any other section of law, including section 44-04-27, and for the purposes of section 12.1-13-01, is a public servant.

**SECTION 10.** A new section to chapter 15-10 of the North Dakota Century Code is created and enacted as follows:

**Unified workforce, vocational, and technical education program system.**

The state board of higher education shall establish and maintain a unified system to offer workforce training, vocational education, and technical education programs at institutions under its control. The board shall periodically review programs offered by institutions under its control and revise program offerings based on the workforce needs of the state identified by the workforce education advisory council. The board shall develop administrative arrangements that make possible the efficient use of facilities and staff. The board shall limit administrative costs by eliminating duplicative administrative positions.

**SECTION 11.** A new section to chapter 15-10 of the North Dakota Century Code is created and enacted as follows:

**Workforce education advisory council - Membership - Duties.**

The state board of higher education shall establish a workforce education advisory council to advise the board regarding skills and qualifications needed for workforce training, vocational, and technical education programs offered at institutions under the control of the board. The council is composed of a representative of the department of career and technical education, a representative of job service North Dakota, a representative of the department of commerce, and eight members representing business and industry in the state. The eight members representing business and industry shall be appointed by the chairman of the legislative management. The North Dakota university system office shall provide staff services for the advisory council and members of the council who are not employees of the state are entitled to expense reimbursement from the board, as provided by law for state officers, for attending meetings of the council.

**SECTION 12.** A new section to chapter 15-10 of the North Dakota Century Code is created and enacted as follows:

**Annual report - Scholarships.**

The state board of higher education shall provide to the legislative management an annual report regarding the number of North Dakota academic scholarships and career and technical education scholarships provided and demographic information pertaining to the recipients.

**SECTION 13. AMENDMENT.** Section 15-18.2-02 of the North Dakota Century Code is amended and reenacted as follows:

**15-18.2-02. Weighted credit-hours - Determination - Instructional program classification factors - Submission to legislative management.**

1. In order to determine the weighted credit-hours for each institution under its control, the state board of higher education shall multiply each of an institution's completed credit-hours, as

determined under section 15-18.2-01, by an instructional program classification factor, as set forth in this section.

- a. The factors for credits completed in agriculture are:
  - (1) 1.9 for lower division credits;
  - (2) 3.8 for upper division credits;
  - (3) 5.7 for professional level credits; and
  - (4) 7.6 for graduate level credits.
- b. The factors for credits completed in architecture are:
  - (1) 1.8 for lower division credits;
  - (2) 3.6 for upper division credits;
  - (3) 5.4 for professional level credits; and
  - (4) 7.2 for graduate level credits.
- c. The factors for credits completed in ~~aviation~~transportation are:
  - (1) 1.9 for lower division credits;
  - (2) 3.8 for upper division credits;
  - (3) 5.7 for professional level credits; and
  - (4) 7.6 for graduate level credits.
- d. The factors for credits completed in the biological and physical sciences are:
  - (1) 1.9 for lower division credits;
  - (2) 3.8 for upper division credits;
  - (3) 5.7 for professional level credits; and
  - (4) 7.6 for graduate level credits.
- e. The factors for credits completed in business are:
  - (1) 1.9 for lower division credits;
  - (2) 3.8 for upper division credits;
  - (3) 5.7 for professional level credits; and
  - (4) 7.6 for graduate level credits.
- f. The factors for credits completed in education are:
  - (1) 1.9 for lower division credits;
  - (2) 3.8 for upper division credits;
  - (3) 5.7 for professional level credits; and
  - (4) 7.6 for graduate level credits.

- g. The factors for credits completed in engineering are:
    - (1) 2.5 for lower division credits;
    - (2) 5.0 for upper division credits;
    - (3) 7.5 for professional level credits; and
    - (4) 10.0 for graduate level credits.
  - h. The factors for credits completed in the health sciences are:
    - (1) 3.0 for lower division credits;
    - (2) 6.0 for upper division credits;
    - (3) 9.0 for professional level credits;
    - (4) 12.0 for graduate level credits; and
    - (5) 38.0 for medical school credits.
  - i. The factors for credits completed in legal studies are:
    - (1) 3.5 for lower division credits;
    - (2) 7.0 for upper division credits;
    - (3) 10.5 for professional level credits; and
    - (4) 14.0 for graduate level credits.
  - j. The factors for credits completed in the core disciplines are:
    - (1) 1.0 for lower division credits;
    - (2) 2.0 for upper division credits;
    - (3) 3.0 for professional level credits; and
    - (4) 4.0 for graduate level credits.
  - k. The factor for credits completed in career and technical education is 2.0.
  - l. The factor for completed ~~remedial~~basic skills credits is 2.3.
2. a. The state board of higher education shall ensure that all delineations in this section reflect the requirements of a nationally recognized and standardized instructional program classification system.
- b. Before adopting any changes to the delineations implemented in accordance with this section, the state board of higher education shall present the proposed changes to and receive the approval of the legislative management.

**SECTION 14. AMENDMENT.** Section 15-18.2-03 of the North Dakota Century Code is amended and reenacted as follows:

**15-18.2-03. Credit completion factor - Determination.**

1. ~~For~~Except as provided in subsections 2 and 3 of this section, for each institution under its control, the state board of higher education shall multiply the product determined under section 15-18.2-02 by a factor of:
  - ~~a. 1.00 if the number of credit hours is at least 100,000;~~
  - ~~b. 1.05 if the number of credit hours is at least 95,000 but less than 100,000;~~
  - ~~c. 1.10 if the number of credit hours is at least 90,000 but less than 95,000;~~
  - ~~d. 1.15 if the number of credit hours is at least 85,000 but less than 90,000;~~
  - ~~e. 1.20 if the number of credit hours is at least 80,000 but less than 85,000;~~
  - ~~f. 1.25 if the number of credit hours is at least 75,000 but less than 80,000;~~
  - ~~g. 1.30 if the number of credit hours is at least 70,000 but less than 75,000;~~
  - ~~h. 1.35 if the number of credit hours is at least 65,000 but less than 70,000;~~
  - ~~i. 1.40 if the number of credit hours is at least 60,000 but less than 65,000;~~
  - ~~j. 1.45 if the number of credit hours is at least 55,000 but less than 60,000;~~
  - ~~k. 1.50 if the number of credit hours is at least 50,000 but less than 55,000;~~
  - ~~l. 1.55 if the number of credit hours is at least 45,000 but less than 50,000;~~
  - ~~m. 1.60 if the number of credit hours is at least 40,000 but less than 45,000;~~
  - ~~n. 1.65 if the number of credit hours is at least 35,000 but less than 40,000;~~
  - ~~o. 1.70 if the number of credit hours is at least 30,000 but less than 35,000;~~
  - ~~p. 1.75 if the number of credit hours is at least 25,000 but less than 30,000;~~
  - ~~q. 1.80 if the number of credit hours is at least 20,000 but less than 25,000;~~
  - ~~r. 1.85 if the number of credit hours is at least 15,000 but less than 20,000;~~
  - ~~s. 1.90 if the number of credit hours is at least 10,000 but less than 15,000;~~
  - ~~t. 1.95 if the number of credit hours is at least 5,000 but less than 10,000; and~~
  - ~~u. 2.00 if the number of credit hours is less than 5,000.~~
  - a. 1.00 if the number of credit hours is at least 240,000;
  - b. 1.05 if the number of credit hours is at least 180,000 but less than 240,000;
  - c. 1.10 if the number of credit hours is at least 120,000 but less than 180,000;
  - d. 1.15 if the number of credit hours is at least 90,000 but less than 120,000;
  - e. 1.20 if the number of credit hours is at least 80,000 but less than 90,000;
  - f. 1.30 if the number of credit hours is at least 70,000 but less than 80,000;
  - g. 1.40 if the number of credit hours is at least 60,000 but less than 70,000;

- h. 1.50 if the number of credit-hours is at least 50,000 but less than 60,000;
  - i. 1.60 if the number of credit-hours is at least 40,000 but less than 50,000;
  - j. 1.70 if the number of credit-hours is at least 30,000 but less than 40,000; and
  - k. 1.80 if the number of credit-hours is less than 30,000.
2. If the square footage of an institution, when divided by the institution's weighted credit-hours results in a quotient greater than 5.00, the state board of higher education shall multiply the product determined under section 15-18.2-02 by a factor of 1.00. For purposes of this subsection, the square footage of an institution includes real property as determined by the state board of higher education in accordance with section 15-18.2-04.
  3. If the number of credit-hours completed by an institution causes a decrease in the credit completion factor for that institution, the new credit completion factor shall not be in effect for calculation purposes for the first two fiscal years following the change.
  4. For purposes of this section, the number of credit-hours must be those determined by the state board of higher education in accordance with section 15-18.2-01.

**SECTION 15. AMENDMENT.** Section 15-18.2-04 of the North Dakota Century Code is amended and reenacted as follows:

**15-18.2-04. Institutional size factor - Determination.**

1. For each institution under its control, the state board of higher education shall multiply the product determined under section 15-18.2-03 by a size factor of:
  - a. 1.0 if the square footage of the institution, when divided by the institution's weighted credit-hours results in a quotient of less than 5.00; or
  - b. ~~4-81.7~~ if the square footage of the institution, when divided by the institution's weighted credit-hours results in a quotient of 5.00 or more.
2. For purposes of this section, an institution's square footage:
  - a. Includes all real property owned by the state within an institution's perimeter, except for agricultural experiment stations, agricultural research extension centers, technology parks, and state agencies; and
  - b. Is determined as of June thirtieth in each odd-numbered year.

**SECTION 16. AMENDMENT.** Section 15-18.2-05 of the North Dakota Century Code is amended and reenacted as follows:

**15-18.2-05. Base funding - Determination of state aid.**

In order to determine the state aid payment to which each institution under its control is entitled, the state board of higher education shall multiply the product determined under section 15-18.2-04 by a base amount of:

1. ~~\$66.35~~\$72.63 in the case of North Dakota state university and the university of North Dakota;
2. ~~\$95.57~~\$107.33 in the case of Dickinson state university, Mayville state university, Minot state university, and Valley City state university; and
3. ~~\$98.75 in the case of Minot state university;~~



4. ~~\$101.73~~\$114.88 in the case of Bismarck state college, Dakota college at Bottineau, Lake Region state college, and North Dakota state college of science; and
5. ~~\$104.88~~ in the case of Williston state college.

**SECTION 17.** Chapter 15-62.4 of the North Dakota Century Code is created and enacted as follows:

**15-62.4-01. Student financial assistance program.**

The state board of higher education shall administer the North Dakota student financial assistance program for the purpose of providing a grant to an individual who demonstrates significant financial need and who:

1.
  - a. Graduated from a high school in this state;
  - b. Graduated from a high school in a bordering state, pursuant to chapter 15.1-29;
  - c. Graduated from a nonpublic high school in a bordering state while residing with a custodial parent in this state;
  - d. Completed a program of home education supervised in accordance with chapter 15.1-23;  
or
  - e. Received a general educational development high school diploma from the superintendent of public instruction;
2.
  - a. Is enrolled at an accredited institution of higher education in this state, provided the institution offers a program of instruction equal to at least two academic years; or
  - b. Because of a medically certifiable disability is enrolled at an accredited institution of higher education outside of this state which offers the individual special services or facilities not available in this state, provided the institution offers a program of instruction equal to at least two academic years; and
3. Is pursuing a course of study determined by the state board of higher education to be at least quarter-time.

**15-62.4-02. Student financial assistance program - Criteria and procedures.**

The state board of higher education shall adopt:

1. Criteria governing the application process;
2. Criteria governing the determination of financial need, which must include consideration of parental contributions to educational expenses;
3. Criteria governing the selection process; and
4. Procedures for providing fiscal control, fund accounting, and reports.

**15-62.4-03. Student financial assistance program - Grants.**

1. The state board of higher education shall provide to each eligible student a financial assistance grant in an amount not exceeding:
  - a. Nine hundred seventy-five dollars per semester; or
  - b. Six hundred fifty dollars per quarter.

2. a. A student is not entitled to receive grants under this chapter for more than the equivalent of:
  - (1) Eight semesters of full-time enrollment; or
  - (2) Twelve quarters of full-time enrollment.
- b. Notwithstanding subdivision a, a student is not entitled to receive a grant under this chapter after the student obtains a baccalaureate degree.
3. The board shall forward grants payable under this chapter directly to the institution in which the student is enrolled.

#### **15-62.4-04. Student financial assistance program - Advisory board.**

1. The student financial assistance advisory board is created for the purposes of:
  - a. Providing advice to the state board of higher education regarding the student financial assistance program; and
  - b. Functioning as a liaison between the state board of higher education and the institutions of higher education participating in the student financial assistance program.
2. a. The student financial assistance advisory board consists of:
  - (1) Three financial aid officers;
  - (2) A chief financial officer;
  - (3) A high school counselor; and
  - (4) A student enrolled at an institution of higher education in this state.
- b. All members must be appointed by the state board of higher education.
- c. All members other than the student must be employed by an educational institution in this state.
- d. No more than one member may be employed by the same educational institution as another member.
3. The state board of higher education shall determine the terms of the student financial assistance advisory board members and establish any necessary rules of operation and procedure.
4. Each member of the student financial assistance advisory board is entitled to reimbursement for expenses, as provided by law for state officers, if the member is attending meetings or performing duties directed by the advisory board.

#### **15-62.4-05. Student financial assistance program - Gifts and grants - Acceptance.**

The state board of higher education may receive, administer, and expend moneys from public and private sources for the purposes of this chapter.

**SECTION 18.** Chapter 15-62.5 of the North Dakota Century Code is created and enacted as follows:

**15-62.5-01. Scholars program.**

The state board of higher education shall administer the scholars program for the purpose of providing a merit-based scholarship to an individual who:

1. a. Graduated from a high school in this state;  
b. Graduated from a high school in a bordering state, pursuant to chapter 15.1-29;  
c. Graduated from a nonpublic high school in a bordering state while residing with a custodial parent in this state; or  
d. Completed a program of home education supervised in accordance with chapter 15.1-23;
2. On the ACT, achieved composite scores that ranked the individual at or above the ninety-fifth percentile among those who took the ACT prior to July first in the calendar year preceding the individual's enrollment;
3. a. Is enrolled at an accredited institution of higher education in this state that offers a program of instruction equal to at least two academic years;  
b. Because of a medically certifiable disability is enrolled at an accredited institution of higher education outside of this state that offers the individual special services or facilities not available in this state, provided the institution offers a program of instruction equal to at least two academic years; and
4. Is pursuing a course of study determined by the board to be full-time.

**15-62.5-02. Scholars program - Criteria and procedures.**

The state board of higher education shall adopt:

1. Criteria governing the application process;
2. Criteria governing the selection process, within the requirements of section 15-62.5-03; and
3. Procedures for providing fiscal control, fund accounting, and reports.

**15-62.5-03. Scholars program - Ranking and selection of recipients.**

1. The state board of higher education shall rank scholars program applicants by their ACT composite scores.
2. If two or more applicants have the same composite scores, they must be ranked by the numeric sum of their four scale scores on the ACT.
3. If two or more applicants have the same composite scores and the same numeric sum of the four scale scores, they must be ranked by the numeric sum of their English and mathematics scores.
4. The state board of higher education may establish additional criteria to rank applicants who have the same numeric sum of their English and mathematics scores.
5. Scholarships must be offered to applicants in descending order according to this ranking until available funds have been expended or until the pool of applicants has been exhausted.

**15-62.5-04. Scholars program - Scholarship amounts - Stipends.**

1. a. Each semester, the state board of higher education shall provide to an eligible student a scholarship in an amount not exceeding the tuition charged at the institution in which the

student is enrolled, provided the amount may not exceed the highest undergraduate semester tuition charged at an institution of higher education under the control of the state board of higher education.

- b. Each quarter the state board of higher education shall provide to an eligible student a scholarship in an amount not exceeding the tuition charged per quarter at the institution in which the student is enrolled, provided the amount may not exceed two-thirds of the highest undergraduate semester tuition charged at an institution of higher education under the control of the state board of higher education.
- c. For purposes of this subsection, the rates are calculated using a traditional fall and spring academic year.
- 2. The scholarships provided for under this section are conditioned on the student maintaining a 3.5 cumulative grade point average, based on a 4.0 grading system.
- 3. Any student eligible for a scholarship under this section is also eligible for a stipend in an amount not exceeding two thousand dollars annually. The state board of higher education may distribute the stipend on a semester or a quarter basis.
- 4. a. A student is not entitled to receive scholarships under this chapter for more than the equivalent of:
  - (1) Eight semesters of full-time enrollment; or
  - (2) Twelve quarters of full-time enrollment.
- b. Notwithstanding subdivision a, a student is not entitled to receive a scholarship under this chapter after the student obtains a baccalaureate degree.
- 5. The state board of higher education shall forward scholarships and stipends payable under this chapter directly to the institution in which the student is enrolled.

**15-62.5-05. Use of scholarships and stipends - Refund policy.**

Scholarships and stipends awarded under this chapter may be applied to defray tuition charges, fees, room and board charges, and the cost of books and supplies, and for any other expenses incidental to attending an institution of higher education. If an individual discontinues attendance before the completion of any semester or quarter for which a scholarship or stipend has been received, the individual is subject to the refund or repayment policy of the institution at which the individual was enrolled.

**SECTION 19.** A new subsection to a new section to chapter 54-10, as created in section 5 of Senate Bill No. 2004, as approved by the sixty-fourth legislative assembly, is created and enacted as follows:

- 4. This section does not prohibit the state board of higher education from employing internal audit staff or contracting for internal audit services.

**SECTION 20. AMENDMENT.** Section 54-12-08 of the North Dakota Century Code is amended and reenacted as follows:

**54-12-08. Assistant and special assistant attorneys general - Appointment - Revocation - Compensation.**

- 1. After consultation with the head of the state department or institution or with the state board, commission, committee, or agency affected, the attorney general may appoint assistant or special assistant attorneys general to represent the state board, commission, committee, or agency. A state officer, head of any state department, whether elected or appointed, or state

department, board, commission, committee, or agency may not employ legal counsel, and no person may act as legal counsel in any matter, action, or proceeding in which the state or any state department, board, commission, committee, or agency is interested or is a party, except upon written appointment by the attorney general. Workforce safety and insurance, the department of transportation, the state tax commissioner, the public service commission, the insurance commissioner, ~~the board of higher education~~, and the securities commissioner may employ attorneys to represent them. These entities shall pay the salaries and expenses of the attorneys they employ within the limits of legislative appropriations. The attorneys that represent these entities must be special assistant attorneys general appointed by the attorney general pursuant to this section. Absent good cause, the attorney general shall appoint as special assistant attorneys general licensed attorneys selected by these entities. The attorney general may revoke the appointment only for good cause or upon the request of the entity. Good cause means an inadequate level of experience, competence, or ethical standards.

2. The powers conferred upon special assistant attorneys general are the same as are exercised by the regular assistant attorneys general, unless the powers are limited specifically by the terms of the appointment. Except as otherwise provided by this section, an appointment is revocable at the pleasure of the attorney general. The appointment may be made with or without compensation, and when compensation is allowed by the attorney general for services performed, the compensation must be paid out of the funds appropriated therefor.
3. The attorney general may require payment for legal services rendered by any assistant or special assistant attorney general to any state official, board, department, agency, or commission and those entities shall make the required payment to the attorney general. Moneys received by the attorney general in payment for legal services rendered must be deposited into the attorney general's operating fund. General fund moneys may not be utilized for the payment of legal services provided by the attorneys employed by the attorney general, except for those payments required of the department of human services, state department of health, and the state hospital.
4. An assistant or special assistant attorney general appointed to represent the state board of higher education or an institution under the control of the state board of higher education may access and examine any record under the control of the state board of higher education. For purposes of reviewing records under the Family Educational Rights and Privacy Act [20 U.S.C. 1232g; 34 CFR 99] or any other federal privacy law, the assistant or special assistant attorney general is considered a state educational official authorized to access student records.

**SECTION 21. AMENDMENT.** Section 54-44.1-04 of the North Dakota Century Code is amended and reenacted as follows:

**54-44.1-04. Budget estimates of budget units filed with the office of the budget - Deadline.**

The head of each budget unit, not later than July fifteenth of each year next preceding the session of the legislative assembly, shall submit to the office of the budget, estimates of financial requirements of the person's budget unit for the next two fiscal years, on the forms and in the manner prescribed by the office of the budget, with such explanatory data as is required by the office of the budget and such additional data as the head of the budget unit wishes to submit. The estimates of financial requirements for budget units under the control of the state board of higher education must be made using the same forms, supporting information, and documentation as other budget units. Any request for a new full-time or part-time permanent position included in a budget unit's estimate of its financial requirements for the next two fiscal years must include documentation justifying the need for the position. The documentation must describe the circumstances resulting in the need for the position and identify the number of hours the position will be involved in specific types of activities and the anticipated outcomes of the activities. The estimates so submitted must bear the approval of the board or commission of each budget unit for which a board or commission is constituted. The director of the budget may extend the filing date for any budget unit if the director finds there is some circumstance that makes it advantageous to authorize the extension. If a budget unit has not submitted its estimate of financial

requirements by the required date or within a period of extension set by the director of the budget, the director of the budget shall prepare the budget unit's estimate of financial requirements except the estimate may not exceed ninety percent of the budget unit's previous biennial appropriation. The director of the budget or a subordinate officer as the director shall designate shall examine the estimates and shall afford to the heads of budget units reasonable opportunity for explanation in regard thereto and, when requested, shall grant to the heads of budget units a hearing thereon which must be open to the public.

**SECTION 22. AMENDMENT.** Subsection 4 of section 54-44.1-06 of the North Dakota Century Code is amended and reenacted as follows:

4. Detailed comparative statements of expenditures and requests for appropriations by funds, budget units and classification of expenditures, showing the expenditures for the previous biennium, the first fiscal year of the present biennium, the budget of the current biennium, and the governor's recommendation for appropriations for each budget unit for the next biennium, all distributed according to the prescribed classification of expenditures. Following the lists of actual and proposed expenditures of each budget unit there must be a brief explanation of the functions of the unit and comments on its policies and plans and on any considerable differences among the amounts recommended, with any descriptive, quantitative, comparative, and other data as to work done, unit costs, and like information as may be considered necessary or desirable. For capital outlay expenditures involving construction projects to be completed in two or more fiscal years, there must be shown the total estimated cost of each such project and the amount thereof recommended to be appropriated and expended in each ensuing fiscal year until completion of the project. Capital outlay needs may be projected for at least two years beyond the period covered by the budget. The detailed comparative statements of budget units under the control of the state board of higher education must include the same information presented for other budget units.

**SECTION 23. AMENDMENT.** Section 54-44.1-11 of the North Dakota Century Code is amended and reenacted as follows:

**54-44.1-11. (Effective through July 31, 2017) Office of management and budget to cancel unexpended appropriations - When they may continue.**

Except as otherwise provided by law, the office of management and budget, thirty days after the close of each biennial period, shall cancel all unexpended appropriations or balances of appropriations after the expiration of the biennial period during which they became available under the law. Unexpended appropriations for the state historical society are not subject to this section and the state historical society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committees of the next subsequent legislative assembly. Unexpended appropriations for the North Dakota university system are not subject to this section and the North Dakota university system shall report on the amounts and uses of funds carried over from one biennium to the next to subsequent appropriations committees of the legislative assembly. The chairmen of the appropriations committees of the senate and house of representatives of the legislative assembly with the office of the budget may continue appropriations or balances in force for not more than two years after the expiration of the biennial period during which they became available upon recommendation of the director of the budget for:

1. New construction projects.
2. Major repair or improvement projects.
3. Purchases of new equipment costing more than ten thousand dollars per unit if it was ordered during the first twelve months of the biennium in which the funds were appropriated.
4. The purchase of land by the state on a "contract for deed" purchase if the total purchase price is within the authorized appropriation.

5. Purchases by the department of transportation of roadway maintenance equipment costing more than ten thousand dollars per unit if the equipment was ordered during the first twenty-one months of the biennium in which the funds were appropriated.
6. Authorized ongoing information technology projects.

**(Effective after July 31, 2017) Office of management and budget to cancel unexpended appropriations - When they may continue.** The office of management and budget, thirty days after the close of each biennial period, shall cancel all unexpended appropriations or balances of appropriations after the expiration of the biennial period during which they became available under the law. Unexpended appropriations for the state historical society are not subject to this section and the state historical society shall report on the amounts and uses of funds carried over from one biennium to the appropriations committees of the next subsequent legislative assembly. The chairmen of the appropriations committees of the senate and house of representatives of the legislative assembly with the office of the budget may continue appropriations or balances in force for not more than two years after the expiration of the biennial period during which they became available upon recommendation of the director of the budget for:

1. New construction projects.
2. Major repair or improvement projects.
3. Purchases of new equipment costing more than ten thousand dollars per unit if it was ordered during the first twelve months of the biennium in which the funds were appropriated.
4. The purchase of land by the state on a "contract for deed" purchase if the total purchase price is within the authorized appropriation.
5. Purchases by the department of transportation of roadway maintenance equipment costing more than ten thousand dollars per unit if the equipment was ordered during the first twenty-one months of the biennium in which the funds were appropriated.
6. Authorized ongoing information technology projects.

**SECTION 24. REPEAL.** Chapter 15-62.2 of the North Dakota Century Code is repealed.

**SECTION 25. SYSTEMWIDE FUNDING POOLS - TRANSFER AUTHORITY - LEGISLATIVE MANAGEMENT REPORT.** The following line items contained in subdivision 1 of section 1 of this Act include funding that may be transferred in full or in part as provided in this section for the period beginning with the effective date of this Act and ending June 30, 2017, by the state board of higher education to the institutions and entities under its control as follows:

1. The deferred maintenance funding pool line item includes funding that must be used for eligible projects to address deferred maintenance at institutions identified in this subsection. To be eligible to receive funding under this subsection, a project must be identified in campus master plan and space utilization studies and be approved by the board. The maximum amount that may be transferred to each institution from the funding pool is as follows:
  - a. \$3,500,000 to North Dakota state university;
  - b. \$3,500,000 to the university of North Dakota;
  - c. \$700,000 to Bismarck state college;
  - d. \$500,000 to Mayville state university; and
  - e. \$500,000 to lake region state college.

2. The education incentive programs line item includes funding that may be allocated to education incentive programs based on program eligibility criteria and the reduction or elimination of specific programs as determined by the board.
3. The campus security funding pool line item includes funding that must be used to address security needs at institutions based on campus risk and security assessments.
4. The internal audit funding pool line item includes funding that must be used for systemwide and campus internal audit purposes.

The state board of higher education shall provide reports to the legislative management during the 2015-16 interim regarding distributions from the deferred maintenance, campus security, and internal audit funding pools.

**SECTION 26. CAMPUS CAPITAL PROJECTS - PROJECT MANAGEMENT.** During the biennium beginning July 1, 2015, and ending June 30, 2017, each capital project authorized by the state board of higher education must have adequate project management oversight by either an institution official or a representative of an external entity. An institution may seek assistance from the university system office for project management oversight of a capital project.

**SECTION 27. NORTH DAKOTA STATE UNIVERSITY - MINARD HALL - REAUTHORIZATION - BUDGET SECTION REPORT.** In addition to the funds appropriated in section 1 of this Act, North Dakota state university may use unspent state funding from the \$5,000,000 appropriation received during the biennium beginning July 1, 2007, and ending June 30, 2009, and unspent state funding from the \$13,000,000 appropriation received during the biennium beginning July 1, 2009, and ending June 30, 2011, and special funds derived from insurance litigation settlement and other local institutional funds, to a total of \$23,474,300 for the Minard hall project, for the biennium beginning July 1, 2015, and ending June 30, 2017. North Dakota state university shall report to the budget section regarding the status of the Minard hall project and may request increased spending authorization from the budget section for the project.

**SECTION 28. MINOT STATE UNIVERSITY - FOOTBALL STADIUM PRESS BOX - REAUTHORIZATION.** Minot state university may use up to \$4,000,000 in private funds from the city of Minot and \$1,000,000 in local institutional funds for the completion of the football stadium press box during the period beginning with the effective date of this Act, and ending June 30, 2017.

**SECTION 29. STUDENT LOAN TRUST FUND.** Subdivision 1 of section 1 of this Act includes the sum of \$3,504,744, or so much of the sum as may be necessary, from the student loan trust fund, of which \$465,307 is for the professional student exchange program, \$500,000 is for grants to tribally-controlled community colleges, \$2,000,000 is for campus leadership transition costs at Dickinson state university, and \$539,437 is for connectND campus solution positions, for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 30. UNIVERSITY OF NORTH DAKOTA SCHOOL OF MEDICINE AND HEALTH SCIENCES OPERATIONS.** The operations line item in subdivision 5 of section 1 of this Act includes a funding allocation from the higher education per student credit-hour funding formula attributable to inflation during the biennium beginning July 1, 2015, and ending June 30, 2017. A minimum of twenty-five percent of the allocation must be transferred by the state board of higher education to the university of North Dakota school of medicine and health sciences.

**SECTION 31. FEDERAL, PRIVATE, AND OTHER FUNDS - APPROPRIATION.** All funds, in addition to those appropriated in section 1 of this Act, from federal, private, and other sources for competitive grants or other funds that the legislative assembly has not indicated the intent to reject, including tuition revenue, received by the state board of higher education and the institutions and entities under the control of the state board of higher education, are appropriated to the board and those institutions and entities, for the biennium beginning July 1, 2015, and ending June 30, 2017. All additional funds received under the North Dakota-Minnesota reciprocity agreement during the biennium



beginning July 1, 2015, and ending June 30, 2017, are appropriated to the state board of higher education for reimbursement to institutions under the control of the board.

**SECTION 32. TRANSFER AUTHORITY.** If, during the biennium beginning July 1, 2015, and ending June 30, 2017, the state board of higher education determines that funds allocated to operations in section 1 of this Act are needed for capital assets, the board may transfer funds from operations to capital assets. The board shall report any transfer of funds under this section to the office of management and budget.

**SECTION 33. EXEMPTION - USE OF 2013-15 BIENNIUM APPROPRIATIONS - CONTINGENT APPROPRIATION REDUCTION.** Of the \$5,000,000 appropriated from the general fund in the performance funding pool line item in section 1 of chapter 34 of the 2013 Session Laws, \$1,000,000 is not subject to section 54-44.1-11 and must be canceled by the office of management and budget on the effective date of this section. Pursuant to section 54-44.1-11, the sum of \$4,000,000 appropriated in the performance funding pool line item of subdivision 1 of section 1 of chapter 34 of the 2013 Session Laws may be continued into the biennium beginning July 1, 2015, and ending June 30, 2017. Of the unexpended appropriation, the state board of higher education shall transfer \$1,500,000 to Williston state college, \$1,500,000 to Dickinson state university, \$500,000 to Minot state university, and \$500,000 to Dakota college at Bottineau for deferred maintenance and extraordinary campus needs. The board shall transfer a prorated amount if sufficient funding is not available to provide for full transfers. Excluding the transfers authorized in this section, the office of management and budget shall reduce the general fund appropriation authority included in the system governance line item contained in subdivision 1 of section 1 of this Act in an amount equal to any appropriation used from the performance funding pool line item contained in section 1 of chapter 34 of the 2013 Session Laws.

**SECTION 34. EXEMPTION.** The sum of \$750,000 from the general fund is appropriated in the capital assets line item in subdivision 5 of section 1 of chapter 34 of the 2013 Session Laws for the university of North Dakota school of medicine and health sciences Bismarck family practice center skywalk project. Any remaining unexpended appropriation authority for the project is not subject to section 54-44.1-11 and the office of management and budget shall cancel the remaining unexpended appropriation authority on the effective date of this section.

**SECTION 35. EXEMPTION - THEODORE ROOSEVELT CENTER PROJECT - APPROPRIATION CANCELLATION.** Section 3 of chapter 34 of the 2013 Session Laws includes the sum of \$6,000,000 from the general fund appropriated to Dickinson state university for the Theodore Roosevelt center project. Section 4 of chapter 49 of the 2013 Session Laws includes the sum of \$6,000,000 from the general fund appropriated to Dickinson state university for the Theodore Roosevelt center project. Notwithstanding section 54-44.1-11, the office of management and budget shall cancel these appropriations on July 1, 2016, unless Dickinson state university certifies to the office of management and budget that a site has been selected for the Theodore Roosevelt center, construction plans have been developed for the project, and construction on the center will commence prior to January 1, 2017.

**SECTION 36. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS.** Notwithstanding any other provisions of law, the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control during the biennium beginning July 1, 2015, and ending June 30, 2017. The North Dakota university system shall report any adjustments to the office of management and budget before the submission of the 2017-19 biennium budget request.

**SECTION 37. BOND ISSUANCE AUTHORIZATION - PURPOSES.** The state board of higher education, in accordance with chapter 15-55, may arrange for the funding of projects authorized in this section, declared to be in the public interest, through the issuance of self-liquidating, tax-exempt evidences of indebtedness under chapter 15-55, beginning with the effective date of this section and ending June 30, 2017. Evidences of indebtedness issued pursuant to this section are not a general obligation of the state of North Dakota. Any unexpended balance resulting from the proceeds of the evidences of indebtedness must be placed in a sinking fund to be used for the retirement of

indebtedness. The evidences of indebtedness may be issued and the proceeds are appropriated in section 1 of this Act for the following capital projects:

Dakota college at Bottineau - dormitory renovations	\$2,900,000
North Dakota state university - aquatic center	<u>10,000,000</u>
Total special funds	\$12,900,000

#### **SECTION 38. USE OF EXTRAORDINARY REPAIRS FUNDING - MATCHING FUNDS -**

**LEGISLATIVE MANAGEMENT REPORT.** The capital assets line items in subdivisions 2 through 12 of section 1 of this Act include funding for institution extraordinary repairs. An institution shall provide two dollars of matching funds from operations or other sources for each one dollar of extraordinary repairs funding used for a project. An institution may not use a transfer from the deferred maintenance funding pool to provide matching funds under this section. This section does not apply to funding provided for repairs and maintenance of the North Dakota museum of art facility. During the 2015-16 interim, the state board of higher education shall provide a report to the legislative management regarding the use of extraordinary repairs funding and related matching funds.

#### **SECTION 39. TUITION RATE INCREASE LIMITATIONS - BUDGET SECTION APPROVAL.**

1. Notwithstanding any other provision of law, the state board of higher education may not increase tuition rates for students attending institutions of higher education under its control during the 2015-16 academic year by more than two and one-half percent as compared to the tuition rate in effect during the 2015 spring semester unless the board receives prior budget section approval.
2. Notwithstanding any other provision of law, the state board of higher education may not increase tuition rates for students attending institutions of higher education under its control during the 2016-17 academic year by more than two and one-half percent as compared to the tuition rate in effect during the 2016 spring semester unless the board receives prior budget section approval.
3. For purposes of this section, an institution must calculate a tuition rate increase based on the tuition rate paid by an average full-time student. Any adjustments to a tuition rate resulting from a change in an institution's method of charging tuition, including the addition of fees to tuition rates or charging tuition based on a per-credit rate, must be included in tuition rate calculations under this section.
4. This section does not apply to tuition rates determined under tuition reciprocity agreements entered into by the state board of higher education with other states or state education compacts.
5. This section does not apply to tuition rates charged for programs offered through the university of North Dakota school of medicine and health sciences.

#### **SECTION 40. LEGISLATIVE MANAGEMENT REPORT - DICKINSON STATE UNIVERSITY.**

Before July 1, 2016, the state board of higher education shall provide a report to the legislative management regarding the operations of Dickinson state university. The report must detail the financial condition of the institution and board directives and plans to improve the financial stability of the institution.

**SECTION 41. LEGISLATIVE INTENT - ATTORNEY SALARIES.** It is the intent of the sixty-fourth legislative assembly that all assistant attorneys general employed in the office of the attorney general, including attorneys assigned to higher education issues, be provided salary and benefits in accordance with uniform salary and benefits schedules established by the attorney general.

**SECTION 42. STATE BOARD OF HIGHER EDUCATION DATA INCONSISTENCIES - REPORT TO THE SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** During the biennium beginning July 1, 2015, and ending June 30, 2017, the state board of higher education shall evaluate the following data

inconsistency issues at institutions and entities under its control and develop policies and procedures to correct the inconsistencies:

1. Lack of integration of personal and demographic information among computer systems;
2. Lack of use of standard chart of accounts for financial reporting and standard department budget table deduction and tax override flags;
3. Absence of standard business processes for recording mandatory fees and for changing payroll funding source information;
4. Inconsistent methods and procedures at institutions for recording high school completions, identifying student cohorts for reporting purposes, and classifying agency funds;
5. Inconsistent practices and policies at institutions for awarding tuition waivers, admitting students, using purchasing card, charging tuition and fees, and accruing of faculty sick leave;
6. Inconsistent coding and naming for bad debt expense and journal entries;
7. Use of shadow accounting systems for reporting purposes; and
8. Inconsistent definitions for a distance education student, a resident student for tuition purposes, and a full-time student for federal tax purposes.

The state board of higher education shall provide a report to the appropriations committees of the sixty-fifth legislative assembly regarding the status of the inconsistencies, including policies and procedures implemented to correct the inconsistencies.

**SECTION 43. HIGHER EDUCATION INSTITUTION PERMANENT FUNDS - REPORT TO SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The state board of higher education shall provide a report to the appropriations committees of the sixty-fifth legislative assembly regarding the use of funds received by institutions under its control from permanent fund income established for the benefit of the institutions in section 1 of article IX of the Constitution of North Dakota.

**SECTION 44. EXTRAORDINARY CAMPUS NEEDS FUNDING - REPORT TO THE SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The operations line item in subdivision 4 of section 1 of this Act includes the sum of \$2,500,000 for extraordinary campus needs at Williston state college. Williston state college shall provide a report to the appropriations committees of the sixty-fifth legislative assembly regarding the use of this funding and the need to continue the funding in to the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 45. LEGISLATIVE MANAGEMENT STUDY - HIGHER EDUCATION COURSE DELIVERY METHODS.** During the 2015-16 interim, the legislative management shall consider studying the delivery methods of higher education courses offered by institutions under the control of the state board of higher education. The study, if conducted, must include a review of current methods of distance education offered by institutions, options to improve delivery methods, revenue generated by each type of delivery method, and how course delivery methods may affect future campus infrastructure needs. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.

**SECTION 46. LEGISLATIVE MANAGEMENT STUDY - INSTITUTION MISSIONS.** During the 2015-16 interim, the legislative management shall consider studying the missions of all two-year institutions and the missions of any other institutions under the control of the state board of higher education, as determined by the legislative management, including the feasibility and desirability of the institutions offering only workforce and career and technical education programs. The study must review the current missions of the institutions, current and projected course and program enrollments, projected workforce needs, including how the institutions can serve the needs, and options to increase operating efficiencies. The legislative management shall report its findings, together with any legislation necessary to implement the findings, to the sixty-fifth legislative assembly.

**SECTION 47. LEGISLATIVE MANAGEMENT STUDY - INSTITUTION ADMINISTRATION COSTS.**

During the 2015-16 interim, the legislative management shall consider studying administrative costs at institutions under the control of the state board of higher education. The study, if conducted, must review the number of administrator positions at each institution, the number of new administrator positions added at each institution during the previous five academic years, the total salaries and benefits associated with the administrator positions, the average salaries and benefits for administrator positions at each institution for each of the previous five fiscal years, the percentage of overall institution operating costs attributable to administration, and options to provide future increased legislative appropriations to institutions specifically for instructional purposes. The legislative management shall report its findings, together with any legislation necessary to implement the findings, to the sixty-fifth legislative assembly.

**SECTION 48. EMERGENCY.** Sections 9, 25, 28, 33, 34, and 37 and the capital assets, campus security pool, and deferred maintenance pool line items in section 1 of this Act are declared to be an emergency measure.

**Sixty-fourth Legislative Assembly of North Dakota  
In Regular Session Commencing Tuesday, January 6, 2015**

HOUSE BILL NO. 1020  
(Appropriations Committee)  
(At the request of the Governor)

AN ACT to provide an appropriation for defraying the expenses of the extension service, northern crops institute, upper great plains transportation institute, main research center, branch research centers, and agronomy seed farm; to amend and reenact sections 4-05.1-05, 4-08-10, 57-39.5-02, and 57-43.1-03.1 of the North Dakota Century Code, relating to North Dakota state university main research center full-time equivalent positions, North Dakota state university extension service full-time equivalent positions, the transfer of revenue from the farm machinery gross receipts tax, and fuel tax refunds; to authorize the Langdon research extension center to purchase certain land in Cavalier County; to provide for a report to the legislative assembly, the budget section, and the appropriations committees; to provide for transfers; to provide for a legislative management study; to provide for exemptions; and to declare an emergency.

**BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

**SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm for the purpose of defraying the expenses of the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, for the biennium beginning July 1, 2015, and ending June 30, 2017, as follows:

Subdivision 1.

**NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE**

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Extension service	\$48,867,985	\$5,534,111	\$54,402,096
Soil conservation committee	1,137,800	75,000	1,212,800
Accrued leave payments	<u>1,716,289</u>	<u>(1,716,289)</u>	<u>0</u>
Total all funds	\$51,722,074	\$3,892,822	\$55,614,896
Less estimated income	<u>23,897,809</u>	<u>1,928,899</u>	<u>25,826,708</u>
Total general fund	\$27,824,265	\$1,963,923	\$29,788,188
Full-time equivalent positions	258.26	5.65	263.91

Subdivision 2.

**NORTHERN CROPS INSTITUTE**

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Northern crops institute	\$3,719,827	\$130,066	\$3,849,893
Accrued leave payments	<u>42,195</u>	<u>(42,195)</u>	<u>0</u>
Total all funds	\$3,762,022	\$87,871	\$3,849,893
Less estimated income	<u>1,797,161</u>	<u>(49,426)</u>	<u>1,747,735</u>
Total general fund	\$1,964,861	\$137,297	\$2,102,158
Full-time equivalent positions	12.00	0.00	12.00

## Subdivision 3.

## UPPER GREAT PLAINS TRANSPORTATION INSTITUTE

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Upper great plains transportation institute	\$25,038,160	(\$2,015,404)	\$23,022,756
Accrued leave payments	<u>241,627</u>	<u>(241,627)</u>	<u>0</u>
Total all funds	\$25,279,787	(\$2,257,031)	\$23,022,756
Less estimated income	<u>22,452,963</u>	<u>(4,277,306)</u>	<u>18,175,657</u>
Total general fund	\$2,826,824	\$2,020,275	\$4,847,099
Full-time equivalent positions	53.75	1.23	54.98

## Subdivision 4.

## MAIN RESEARCH CENTER

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Main research center	\$102,691,843	\$34,474,294	\$137,166,137
Accrued leave payments	<u>2,561,394</u>	<u>(2,561,394)</u>	<u>0</u>
Total all funds	\$105,253,237	\$31,912,900	\$137,166,137
Less estimated income	<u>53,053,716</u>	<u>25,044,809</u>	<u>78,098,525</u>
Total general fund	\$52,199,521	\$6,868,091	\$59,067,612
Full-time equivalent positions	351.49	2.36	353.85

## Subdivision 5.

## RESEARCH CENTERS

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Dickinson research center	\$6,116,621	\$1,241,540	\$7,358,161
Central grasslands research center	3,229,867	452,700	3,682,567
Hettinger research center	4,661,729	589,459	5,251,188
Langdon research center	2,832,495	344,621	3,177,116
North central research center	4,582,677	604,264	5,186,941
Williston research center	3,766,986	1,707,104	5,474,090
Carrington research center	7,892,494	1,693,020	9,585,514
Accrued leave payments	<u>503,916</u>	<u>(503,916)</u>	<u>0</u>
Total all funds	\$33,586,785	\$6,128,792	\$39,715,577
Less estimated income	<u>16,001,083</u>	<u>3,816,047</u>	<u>19,817,130</u>
Total general fund	\$17,585,702	\$2,312,745	\$19,898,447
Full-time equivalent positions	107.04	6.90	113.94

## Subdivision 6.

## AGRONOMY SEED FARM

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Agronomy seed farm	\$1,466,018	\$54,989	\$1,521,007
Accrued leave payments	<u>5,741</u>	<u>(5,741)</u>	<u>0</u>
Total special funds	\$1,471,759	\$49,248	\$1,521,007
Full-time equivalent positions	3.00	0.00	3.00

## Subdivision 7.

## BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$102,401,173	\$13,477,331	\$115,878,504
Grand total special funds	<u>118,674,491</u>	<u>26,687,271</u>	<u>145,361,762</u>
Grand total all funds	\$221,075,664	\$40,164,602	\$261,240,266

**SECTION 2. ONE TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIFTH LEGISLATIVE ASSEMBLY.** The following amounts reflect the one-time funding items approved by the sixty-third legislative assembly for the 2013-15 biennium and the 2015-17 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2013-15</u>	<u>2015-17</u>
Agronomy laboratories	\$5,925,000	\$150,000
Extension 4-H camp renovation	1,900,000	0
Feed mill equipment	100,000	0
Video conference equipment	110,000	0
Upper great plains transportation institute state match for federal funds	1,250,000	0
Diagnostic equipment	400,000	0
Upper great plains transportation institute road study	0	750,000
Junior master gardener program	25,000	12,500
Rural leadership project	0	150,000
Dust issues technical support	0	100,000
Seed cleaning plants	0	4,500,000
Veterinary diagnostics laboratory	0	18,000,000
Flooded lands study	<u>82,000</u>	<u>72,500</u>
Total all funds	\$9,792,000	\$23,735,000
Total other funds	<u>950,000</u>	<u>21,150,000</u>
Total general fund	\$8,842,000	\$2,585,000

The 2015-17 one-time funding amounts are not a part of the entity's base budget for the 2017-19 biennium. The main research center shall report to the appropriations committees of the sixty-fifth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 3. ADDITIONAL INCOME - APPROPRIATION.** In addition to the amount included in the grand total special funds appropriation line item in section 1 of this Act, any other income, including funds from federal acts, private grants, gifts, and donations, or from other sources received by the North Dakota state university extension service, the northern crops institute, the upper great plains transportation institute, the main research center, branch research centers, and agronomy seed farm, except as otherwise provided by law, is appropriated for the purpose designated in this Act, grant, gift, or donation, for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 4. ACQUISITION OF LAND AUTHORIZED.** The state of North Dakota, by and through the state board of agricultural research and education, may acquire certain real property in Cavalier County to be used for the purposes of the Langdon research extension center on the terms and for a price as approved by the board, but not to exceed \$350,000 nor the appraised value of the property. The board may purchase the northeast ¼ of section 19 of township 161 north, range 59 west.

**SECTION 5. APPROPRIATION - LANGDON RESEARCH EXTENSION CENTER.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$175,000, and from special funds, the sum of \$175,000, or so much of the sum as may be necessary, to the Langdon research extension center for the purpose of purchasing the real property described in section 4 of this Act, for the period beginning with the effective date of this section, and ending June 30, 2017. The funding provided in this section is considered a one-time funding item.

**SECTION 6. MAIN RESEARCH CENTER - VETERINARY DIAGNOSTICS LABORATORY - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.** The main research center line item in subdivision 4 of section 1 of this Act includes \$18,000,000 from the strategic investment and improvements fund for the veterinary diagnostics laboratory project.

**SECTION 7. AMENDMENT.** Section 4-05.1-05 of the North Dakota Century Code is amended and reenacted as follows:

**4-05.1-05. North Dakota state university main research center position adjustments - Budget section report.**

The North Dakota state university main research center must be located on the campus of North Dakota state university of agriculture and applied science. The center is the administrative location of the agricultural experiment station. The center shall conduct research and coordinate all research activities of the agricultural experiment station. The research must have, as a purpose, the development and dissemination of technology important to the production and utilization of food, feed, fiber, and fuel from crop and livestock enterprises. The research must provide for an enhancement of the quality of life, sustainability of production, and protection of the environment. Subject to the availability of funds, the station director may adjust or increase full-time equivalent positions in order to carry out activities to accomplish the mission of the agricultural experiment station. All full or partial positions must be separate from North Dakota state university. Annually, the station director shall report to the office of management and budget and to the budget section any adjustments or increases made pursuant to this section. The center may conduct baseline research, including production and processing in conjunction with the research and extension centers of the state, regarding industrial hemp and other alternative industrial use crops. The center may collect feral hemp seed stock and develop appropriate adapted strains of industrial hemp which contain less than three-tenths of one percent tetrahydrocannabinol in the dried flowering tops. The agriculture commissioner shall monitor the collection of feral hemp seed stock and industrial hemp strain development and shall certify appropriate stocks for licensed commercial cultivation.

**SECTION 8. AMENDMENT.** Section 4-08-10 of the North Dakota Century Code is amended and reenacted as follows:

**4-08-10. Extension agent to submit monthly account of expenditures - Position adjustments - Budget section report.**

The extension agent shall submit monthly an accurate itemized account of all expenditures incurred by the agent in the regular conduct of duties to the North Dakota state university extension service for examination and audit. When charges are made by an extension agent for money expended in the performance of official duties, all items of one dollar or more expended and charged for must be covered by a subvoucher or receipt that must be signed by the person to whom the money was paid. The subvoucher or receipt must show at what place, on what date, and for what the money expended was paid. The extension agent shall forward the subvouchers or receipts with the bill, claim, account, or demand against the county. When charges are made for transportation expenses, they may not exceed the amounts provided by section 11-10-15, and must be in itemized form showing the mileage traveled, the days when and how traveled, and the purpose thereof, verified by affidavit. The account must be transmitted and recommended for payment by the North Dakota state university extension service which shall audit the same and which may approve or disallow any expense item therein. The state board of agricultural research and education and the president of North Dakota state university shall control and administer the North Dakota state university extension service subject to the supervision of the state board of higher education. Funds appropriated to the North Dakota state university extension service may not be commingled with funds appropriated to North Dakota state university. An appropriation request to defray expenses of the North Dakota state university extension service must be separate from an appropriation request to defray expenses of North Dakota state university. Subject to the availability of funds, the director of the North Dakota state university extension service may adjust or increase full-time equivalent positions in order to carry out activities to accomplish the mission of the extension service. All full- or part-time positions must be separate from North Dakota state university.



Annually, the director of the North Dakota state university extension service shall report to the office of management and budget and to the budget section any adjustments or increases made pursuant to this section.

**SECTION 9. AMENDMENT.** Section 57-39.5-02 of the North Dakota Century Code is amended and reenacted as follows:

**57-39.5-02. Imposition - Transfer of funds - Exemptions.**

There is imposed a tax of three percent upon the gross receipts of retailers from all sales at retail, including the leasing or renting, of farm machinery or irrigation equipment used exclusively for agricultural purposes. After July first of each year, five hundred thousand dollars of taxes collected under this chapter must be transferred to the state treasurer who shall deposit the moneys in the agricultural research fund. Gross receipts from sales at retail of farm machinery or irrigation equipment are exempted from the tax imposed by this chapter when the sale, lease, or rental is made to a purchaser or lessor who is entitled to a sales and use tax exemption under subsection 6 or 12 of section 57-39.2-04 on otherwise taxable sales at retail. There are specifically exempted from the tax imposed by this chapter the gross receipts from the sale, lease, or rental of used farm machinery, farm machinery repair parts, used irrigation equipment, or irrigation equipment repair parts used exclusively for agricultural purposes. For purposes of this section, "used" means:

1. Tax under this chapter or chapter 57-39.2 or 57-40.2 has been paid on a previous sale;
2. Tax under section 57-39.5-06 has been paid under a previous lease;
3. Originally purchased outside this state and previously owned by a farmer; or
4. Has been under rental for three years or more.

**SECTION 10. AMENDMENT.** Section 57-43.1-03.1 of the North Dakota Century Code is amended and reenacted as follows:

**57-43.1-03.1. Refund of tax for fuel used for agricultural purposes -~~Reductions~~.**

Any consumer who buys or uses any motor vehicle fuel for an agricultural purpose on which the motor vehicle fuel tax has been paid may file a claim with the commissioner for a refund under this chapter. ~~The amount of the tax refund under this section must be reduced by seven cents per gallon [3.79 liters] except for those fuels used in aircraft or with respect to refunds claimed by aircraft fuel users. The amount per gallon [3.79 liters] withheld from the refund must be deposited in the agricultural research fund.~~

**SECTION 11. DICKINSON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME.**

The Dickinson research extension center may spend up to \$755,000 of revenues received during the 2015-17 biennium from mineral royalties, leases, or easements for ongoing operational expenses. Any revenues received in excess of \$755,000 may be spent only for one-time expenditures for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 12. WILLISTON RESEARCH EXTENSION CENTER - MINERAL RIGHTS INCOME - REPORT.** The Williston research extension center shall report to the sixty-fifth legislative assembly on amounts received and spent from mineral royalties, leases, or easements in the biennium beginning July 1, 2013, and ending June 30, 2015, and the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 13. MAIN RESEARCH CENTER - NORTH DAKOTA STATE UNIVERSITY EXTENSION SERVICE - FTE POSITIONS - REPORT.** The main research center and the North Dakota state university extension service shall report to the appropriations committees of the sixty-fifth legislative assembly on full-time equivalent positions added pursuant to sections 4-05.1-05 and 4-08-10 of the

North Dakota Century Code and section 15 of this Act, for the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 14. TRANSFER AUTHORITY.** Upon approval of the state board of agricultural research and education and appropriate branch research center directors, the director of the main research center may transfer appropriation authority within subdivisions 1, 2, 4, and 5 of section 1 of this Act. Any amounts transferred must be reported to the director of the office of management and budget.

**SECTION 15. FULL-TIME EQUIVALENT POSITION ADJUSTMENTS.** The board of higher education may adjust or increase full-time equivalent positions as needed for the entities in section 1 of this Act. All full-time or part-time positions must be separate from North Dakota state university. Annually, the board shall report to the office of management and budget and to the budget section any adjustments made pursuant to this section.

**SECTION 16. MAIN RESEARCH CENTER - FLOODED LANDS STUDY - BUDGET SECTION REPORT.** The main research center shall report to the budget section of the legislative management regarding the status of the flooded lands study and spending related to the study, during the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 17. LEGISLATIVE MANAGEMENT STUDY - UPPER GREAT PLAINS TRANSPORTATION INSTITUTE UNDER DEPARTMENT OF TRANSPORTATION.** During the 2015-16 interim, the legislative management shall consider studying the feasibility of placing the upper great plains transportation institute under the administrative authority of the department of transportation. If conducted, the study must identify potential efficiencies, potential issues, and current services or benefits provided to the upper great plains transportation institute by North Dakota state university. The legislative management shall report its findings and recommendations, along with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.

**SECTION 18. UNEXPENDED GENERAL FUND - EXCESS INCOME - EXEMPTION.** Any unexpended general fund appropriation authority to and any excess income received by entities listed in section 1 of this Act are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or revenues are available and may be expended by those entities, during the biennium beginning July 1, 2017, and ending June 30, 2019.

**SECTION 19. EXEMPTION.** The amounts appropriated for the agronomy laboratories contained in subdivision 4 of section 1 of chapter 51 of the 2013 Session Laws, are not subject to the provisions of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 20. EXEMPTION.** The amounts appropriated for the Extension 4-H camp contained in subdivision 1 of section 1 of chapter 51 of the 2013 Session Laws are not subject to the provision of section 54-44.1-11, and any unexpended funds from these appropriations or related revenues are available and may be expended during the biennium beginning July 1, 2015, and ending June 30, 2017.

**SECTION 21. EMERGENCY.** The appropriation for capital projects of \$22,650,000 in subdivision 4 of section 1 and sections 4 and 5 of this Act are declared to be an emergency measure.

**Sixty-fourth Legislative Assembly of North Dakota  
In Regular Session Commencing Tuesday, January 6, 2015**

HOUSE BILL NO. 1151  
(Representatives Nathe, Beadle, Dockter, Dosch, Owens)  
(Senators Armstrong, Flakoll, Holmberg)

AN ACT to amend and reenact sections 15-10-48, 15-10-49, 15-10-50, 15-10-51, 15-10-52, and 15-10-53 of the North Dakota Century Code, relating to matching grants for the advancement of academics at institutions of higher education; to provide for a legislative management study; and to provide an appropriation.

**BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

**SECTION 1. AMENDMENT.** Section 15-10-48 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-48. (~~Effective through June 30, 2015~~) Advancement of academics - Matching grants - University of North Dakota and North Dakota state university.**

1. a. During the period beginning July 1, ~~2013~~2015, and ending December 31, ~~2014~~2016, 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 ~~tenseven~~ million dollars in matching grants to each institution. The first two million dollars in matching grants awarded to each institution must be used for student scholarships that comply with section 15-10-53.
2. a. If any available dollars have not been awarded by the board before January 1, ~~2015~~2017, 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 2. AMENDMENT.** Section 15-10-49 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-49. (~~Effective through June 30, 2015~~) Advancement of academics - Matching grants - Two-year and four-year institutions of higher education.**

1. a. During the period beginning July 1, ~~2013~~2015, and ending December 31, ~~2014~~2016, the state board of higher education shall award one dollar in matching grants for every two dollars raised by the institutional foundations of Bismarck state college, Dakota college at Bottineau, Dickinson state university, Lake Region state college, Mayville state university, Minot state university, North Dakota state college of science, Valley City state university, and Williston state college 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 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 one million dollars in matching grants to each institution.
2. a. If any available dollars have not been awarded by the board before January 1, ~~2015~~2017, in accordance with subsection 1, any institution listed in subsection 1 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. a. The board may award an additional five hundred thousand dollars in matching grants to institutions that have been awarded one million dollars in matching grants under subsection 1 and 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 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. 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 3. AMENDMENT.** Section 15-10-50 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-50. ~~(Effective through June 30, 2015)~~ Liability for pledged amount.**

If in accordance with section 15-10-48 or 15-10-49, the state board of higher education provides grant funds under sections 15-10-48 through 15-10-53 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.

**SECTION 4. AMENDMENT.** Section 15-10-51 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-51. ~~(Effective through June 30, 2015)~~ Grant review committee.**

1. There is created a grant review committee consisting of:
  - a. The governor, or the governor's designee, who shall serve as the chairman;
  - b. Two members of the house of representatives appropriations committee, selected by the majority leader of the house of representatives;
  - c. Two members of the senate appropriations committee, selected by the majority leader of the senate;
  - d. Two members appointed by the governor, with the consent of the legislative management; and
  - e. Two members appointed by the state board of higher education, with the consent of the legislative management.
2. The gubernatorial appointees must have an understanding of higher education's role in advancing agriculture, the arts, commerce and finance, manufacturing, mineral extraction, natural resources, and the professions.
3. The grant review committee shall establish its rules of operation and procedure and shall develop and publish the criteria upon which all requests for matching grants will be reviewed.
4. a. A request for a matching grant ~~must~~may be presented to the committee by the:
  - (1) The president of the institution. The president; or
  - (2) A designee of the president.
- b. Either presenter may be accompanied by other individuals having an expertise with respect to the project.
- c. If the request is to be presented by a designee of a president, the designee must provide to the committee a written statement signed by the president and certifying that the president has full knowledge of all aspects of the request, as it is presented.

**SECTION 5. AMENDMENT.** Section 15-10-52 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-52. ~~(Effective through June 30, 2015)~~ Grant review committee - Compensation.**

Each member of the grant review committee is entitled to receive compensation in the amount of one hundred thirty-five dollars per day plus reimbursement for expenses as provided by law for state officers if the member is attending meetings or performing duties directed by the committee. The compensation provided for in this section may not be paid to any member of the committee who receives a salary or other compensation as an employee or official of this state if the individual is serving on the committee by virtue of the individual's state office or state employment.

**SECTION 6. AMENDMENT.** Section 15-10-53 of the North Dakota Century Code is amended and reenacted as follows:

**15-10-53. ~~(Effective through June 30, 2015)~~ Definition.**

For purposes of sections 15-10-48 through 15-10-52, projects dedicated to the advancement of enhanced academics include investments in research, scholarships, technology, endowed chairs, and investments in educational infrastructure, including but exclude scholarships intended solely for the benefit of athletics, campus facility repair projects, and new capital construction projects that conform with the university system campus master plan and space utilization study.

**SECTION 7. LEGISLATIVE MANAGEMENT STUDY - HIGHER EDUCATION MATCHING GRANTS.** During the 2015-16 interim, the legislative management shall consider studying the provision of matching grants to institutions of higher education, as set forth in sections 15-10-48 through 15-10-53, for the purposes of ensuring that the statutory parameters provide sufficient direction, provide flexibility to accommodate changing circumstances and needs, and ultimately enable the delivery of the greatest possible benefits to the students attending institutions of higher education in this state. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.

**SECTION 8. APPROPRIATION - 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 \$21,000,000, or so much of the sum as may be necessary, and out of any moneys in the student loan trust fund in the state treasury, not otherwise appropriated, the sum of \$2,500,000, or so much of the sum as may be necessary, to the state board of higher education for the purpose of awarding matching grants for the advancement of academics at institutions of higher education under the control of the board, for the biennium beginning July 1, 2015, and ending June 30, 2017. The funding provided in this section is considered a one-time funding item.

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**NORTH DAKOTA UNIVERSITY SYSTEM  
HISTORY OF LEGISLATIVE APPROPRIATIONS  
Excludes Major Capital Projects & Capital Bond Payments  
(In millions of dollars)**

(1)                      (2)                      (3)                      (4)                      (5)                      (6)                      (7)                      (8)                      (9)                      (10)                      (11)                      (12)

	Years	NDUS Office/Grants, Eleven Campuses & School of Medicine & Health Sciences			NDSU Extension Service, Research Stations, Northern Crops Institute and Upper Great Plains Transportation Institute			ND Forest Service			Total All Entities		
		General Fund	Income 2/	Total	General Fund	Income	Total	General Fund	Income	Total	General Fund	Income	Total
A.	2015-17 Legislative Appropriation 1/	\$782.23	\$7.01	\$789.24	\$113.63	\$124.04	\$237.67	\$5.01	\$1.65	\$6.66	\$900.87	\$132.70	\$1,033.57
B.	2015-17 Budget Request 1/	\$851.30	\$8.84	\$860.14	\$125.04	\$120.82	\$245.86	\$5.65	\$1.65	\$7.30	\$981.99	\$131.31	\$1,113.30
C.	2013-15 Adjusted Appropriation 1/	\$723.95	\$2.30	\$726.25	\$103.82	\$119.50	\$223.32	4.73	1.65	\$6.38	\$832.50	\$123.45	\$955.95
D.	2011-13 Adjusted Appropriation 1/	\$587.01	\$2.64	\$589.65	\$90.34	\$105.35	\$195.69	4.22	1.65	\$5.87	\$681.57	\$109.64	\$791.21
E.	2009-11 Adjusted Appropriation 1/	\$541.04	\$4.19	\$545.23	\$80.04	\$110.40	\$190.44	\$3.55	\$1.06	\$4.61	\$624.63	\$115.65	\$740.28
F.	2007-09 Adjusted Appropriation 1/	\$439.30	\$5.82	\$445.12	\$67.69	\$102.55	\$170.24	\$2.41	\$1.00	\$3.41	\$509.40	\$109.37	\$618.77
G.	2005-07 Adjusted Appropriation 1/	\$372.53	\$1.43	\$373.96	\$56.69	\$89.25	\$145.94	\$1.99	\$0.98	\$2.97	\$431.21	\$91.66	\$522.87

NOTES:  
1/ The amounts do not include major capital projects and capital bond payments. Major capital projects included in the 2015-17 budget request total \$387.54 million (\$335.19 million general fund and \$52.35 million other funds). The 2015-17 legislative appropriation includes \$179.26 million for major capital projects (\$101.59 million general fund and \$77.67 million other funds). In addition, the budget request and legislative appropriation include \$8.94 million general fund for capital bond payments.  
2/ All income from the campuses and School of Medicine & Health Sciences are excluded.



**North Dakota University System  
Summary of General Fund Increases  
Final 2015-17 Legislative Appropriation  
(Includes Funding from HB's 1003, 1021, 1051, 1151, 1201 and 1020)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Campuses, Med School, Forest Service & NDUS Office (HB 1003,1021,1051,1151,1201) <sup>1</sup>			UGPTI, NCI, Extension & Research (HB 1020)			Total		
2013-15 Adjusted General Fund Appropriation		\$923,026,552			\$111,268,555			\$1,034,295,107	
Less OMB Adjustments:									
2013-15 One-time Funding		(226,858,069)			(8,785,000)			(235,643,069)	
2011-13 Carryover		(16,896,637)			(382)			(16,897,019)	
Total Base Adjustments		<u>(243,754,706)</u>			<u>(8,785,382)</u>			<u>(252,540,088)</u>	
2013-15 Adj Appropriation, Less Base Adjustments		679,271,846			102,483,173			781,755,019	
2015-17 Legislative Appropriation		<u>895,524,867</u> <sup>2</sup>			<u>115,878,504</u>			<u>1,011,403,371</u>	
Total Increase		<u>\$216,253,021</u>			<u>\$13,395,331</u>			<u>\$229,648,352</u>	

**Increase Summary:**

Permanent Base Increase  
One-time Increases  
Capital Projects - One-time  
Total Increase

Requested Increase	Increase Funded	Incr over Adj Base Approp	Requested Increase	Increase Funded	Incr over Adj Base Approp	Requested Increase	Increase Funded	Incr over Adj Base Approp
\$ 137,028,770	\$ 57,705,753	8.5%	\$ 19,003,821	\$ 10,635,331	10.4%	\$ 156,032,591	\$ 68,341,084	8.7%
69,017,486	58,638,056		4,118,465	1,260,000		73,135,951	59,898,056	
283,559,212	99,909,212		31,633,796	1,500,000		315,193,008	101,409,212	
\$ 489,605,468	\$216,253,021		\$ 54,756,082	\$ 13,395,331		\$ 544,361,550	\$ 229,648,352	

<sup>1</sup>HB 1021 includes \$175,350 for desktop support for the NDUS Office (\$93,600 base & \$81,750 one-time). HB 1051 includes \$350,000 one-time funds for retention of nonstudent employee electronic mail messages. HB 1151 includes \$23.5 million one-time funding for challenge grants (\$21 million general fund & \$2.5 million from student loan trust fund. HB 1201 includes \$4,800 for faculty commendatory grants.

<sup>2</sup>An additional \$1,050,000 contingency appropriation is included in HB 1003 (Sections 3 & 4) for the following: \$50,000 for establishment of a unified workforce, vocational and technical program system; \$1 million for NDUS Office reorganization, subject to Budget Section approval. Those amounts are not included in the above totals.

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**North Dakota University System**  
**NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences (SMHS)**  
**Summary of Amendments to Executive Recommendation - HB's 1003, 1021, 1051, 1139, 1151 & 1201**

<b>Amendments to General Fund</b>				
	<b>NDUS Office</b>	<b>11 Campuses &amp; SMHS</b>	<b>Forest Service</b>	<b>Total</b>
<b>General Fund Included in Executive Recommendation</b>	<b>\$ 165,213,670</b>	<b>\$ 842,328,316</b>	<b>\$ 5,362,339</b>	<b>\$ 1,012,904,325</b>
<b>Adjustments to Base Funding in Executive Recommendation:</b>				
Removes NDUS Office base funding added in 2013-15	(2,000,000)			(2,000,000)
Removes legal and internal audit funding and transfers to Attorney General & State Auditor's Office	(3,330,104)			(3,330,104)
Removes executive budget recommended increases for internal audit	(1,750,361)			(1,750,361)
Adjusts compensation package from 4% to 3% and removes retirement increases	(823,610)		(96,850)	(920,460)
Adjusts funding for AC/CTE scholarships, State grant and Tribal Community Colleges	(1,450,726)			(1,450,726)
Removes increase for EPSCoR, included in the executive recommendation	(950,000)			(950,000)
Removes funding for space utilization/master plan, included in the executive recommendation	(750,000)			(750,000)
Adds internal audit funding pool	300,000			300,000
Adds desktop support for NDUS Office base funding (HB1021)	93,600			93,600
Adds faculty commendatory grants	4,800			4,800
Removes increases for CTC, 2015-17 salary, health, retirement & utility increases		(53,100,847)		(53,100,847)
Adjusts funding formula adjustments		6,488,698		6,488,698
Removes 2013-15 base funding increases at WSC and MISU		(5,000,000)		(5,000,000)
Removes tuition freeze at two-year campuses, included in the executive recommendation		(2,766,722)		(2,766,722)
Removes base funding increases for campus security, included in the executive recommendation		(2,411,750)		(2,411,750)
Removes base funding increases for extraordinary repairs, included in the executive recommendation		(6,402,711)	(44,260)	(6,446,971)
Adds funding for SMHS Department of Pathology for services to other state agencies		160,000		160,000
Removes funding for Forest Service Cooperative Fire Protection Initiative			(213,385)	(213,385)
<b>Net Changes to Base Funding</b>	<b>(10,656,401)</b>	<b>(63,033,332)</b>	<b>(354,495)</b>	<b>(74,044,228)</b>
<b>Adjustments to One-time Funding in Executive Recommendation:</b>				
Reduces funding for challenge grant - See Incr in other funding below (HB1151)	(8,000,000)			(8,000,000)
Removes one-time campus security funding at campuses and creates pool in NDUS Office	3,000,000	(6,016,291)		(3,016,291)
Increases deferred maintenance pool	3,700,000			3,700,000
Reduces one-time funding for Open Education Resources Initiative	(110,000)			(110,000)
Adds one-time funding for desktop support for NDUS Office (HB1021)	81,750			81,750
Adds one-time funding for retention of nonstudent employee electronic mail messages (HB1051)	350,000			350,000
Reclasses 2013-15 base funding for WSC to one-time		2,500,000		2,500,000
Adds one-time funds for Theodore Roosevelt Center at DSU		800,000		800,000
Adds one-time funds for ND Museum of Art facility repairs and maintenance at UND		760,000		760,000
Increases one-time funding for Healthcare Workforce Initiative at SMHS		4,700,000		4,700,000
Removes one-time funds for pay-off of special assessments		(4,250,689)		(4,250,689)
Removes one-time funds for NDSCS Fargo expansion		(5,000,000)		(5,000,000)
Adjusts funding for capital projects <sup>1</sup>		(35,850,000)		(35,850,000)
<b>Net Changes to One-time Funding</b>	<b>(978,250)</b>	<b>(42,356,980)</b>	<b>-</b>	<b>(43,335,230)</b>
<b>Net Adjustments to General Fund</b>	<b>(11,634,651)</b>	<b>(105,390,312)</b>	<b>(354,495)</b>	<b>(117,379,458)</b>
<b>Final HB's 1003, 1021, 1051, 1151 &amp; 1201 - General Fund<sup>2</sup></b>	<b>\$ 153,579,019</b>	<b>\$ 736,938,004</b>	<b>\$ 5,007,844</b>	<b>\$ 895,524,867</b>

<sup>1</sup>Does not include "contingent appropriations" for the following capital projects, subject to actual general fund revenues exceeding legislative estimates detailed in HB1003 (Section 5): VCSU-\$25.85 million for Fine Arts Building, including demolition of 3 existing buildings; NDSU-\$46 million for Dunbar Hall.

<sup>2</sup>Does not include the following "contingent appropriations" for NDUS Office: \$50,000 for unified workforce, vocational and technical education program system; \$1 million for reorganization of NDUS Office which must have Budget Section approval.

<b>Amendments to Other Funds</b>				
	<b>NDUS Office</b>	<b>11 Campuses &amp; SMHS</b>	<b>Forest Service</b>	<b>Total Other Funds</b>
<b>Other Funds Included in Executive Recommendation</b>	<b>\$ 2,011,216</b>	<b>\$ 44,848,194</b>	<b>\$ 1,650,000</b>	<b>\$ 48,509,410</b>
<b>Legislative Amendments:</b>				
Provides funding from student loan trust fund for Tribal Community College Grants	500,000			500,000
Provides funding from student loan trust fund for challenge grants (HB 1151)	2,500,000			2,500,000
Provides revenue bond and other fund authority for DSU capital projects (HB 1139)		11,500,000		11,500,000
Provides one-time funding from student loan trust fund for transitional leadership costs at DSU		2,000,000		2,000,000
<b>Net Changes to One-time Funding</b>	<b>3,000,000</b>	<b>13,500,000</b>	<b>-</b>	<b>16,500,000</b>
<b>Final HB's 1003, 1139 &amp; 1151 - Other Funds</b>	<b>\$ 5,011,216</b>	<b>\$ 58,348,194</b>	<b>\$ 1,650,000</b>	<b>\$ 65,009,410</b>

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NDUS Campuses  
Comparison of SBHE General Fund Budget Request  
Executive Recommendation & Final HB 1003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Bismarck State College</b>				<b>Lake Region State College</b>			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation Base Adjustments	\$ 47,191,869 (14,120,542)	\$ 47,191,869 (14,120,542)		\$ 47,191,869 (14,120,542)	\$ 18,742,340 (6,157,876)	\$ 18,742,340 (6,157,876)		\$ 18,742,340 (6,157,876)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	33,071,327	33,071,327	-	33,071,327	12,584,464	12,584,464	-	12,584,464
2015-17 Requested Base Increases:								
Funding model base adjustment	2,100,979	681,752	2,058,676	2,740,428	3,266,985	2,821,096	(737,330)	2,083,766
Funding model inflation adjustment	972,097	2,967,080	(2,158,187)	808,893	264,198	1,020,639	(689,227)	331,412
SMHS Rural Med program increase				-				-
Removes \$2.5M base funding from WSC & MiSU				-				-
Two-year tuition freeze	-	975,753	(975,753)	-	-	336,184	(336,184)	-
Campus Security/System Emergency/Continuity of Operations Planning	711,000	505,500	(505,500)	-	611,000	405,500	(405,500)	-
DSU - Student Mental Health Support Service				-				-
DSU - Funding for Theodore Roosevelt Center				-				-
UND - Statewide nursing consortium				-				-
Remove document imaging at campuses, funded CTS	-	(19,667)		(19,667)	-	(6,833)		(6,833)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	-		-	-	-		-
Remove internal audit campus assessments	-	(20,155)		(20,155)	-	(5,253)		(5,253)
Department of Pathology services to other state agencies								
Increase base extraordinary repairs	1,174,016	219,002	(219,002)	-	587,091	141,616	(141,616)	-
Total Requested Increase in GF Base Funding	4,958,092	5,309,265	(1,799,766)	3,509,499	4,729,274	4,712,949	(2,309,857)	2,403,092
Total Base General Fund Request, Recommendation & Final HB 1003	38,029,419	38,380,592	(1,799,766)	36,580,826	17,313,738	17,297,413	(2,309,857)	14,987,556
2015-17 Requested One-time Increases:								
Campus Security	700,000	525,000	(525,000)	-	609,300	456,975	(456,975)	-
Special assessments	491,800	1,357,600	(1,357,600)	-				-
NDSCS Fargo Expansion				-				-
UND - Petroleum engineering equipment				-				-
UND - ND Museum of Art repairs & maintenance				-				-
WSC - Stabilization funding				-				-
WSC - Changed base to one-time funding				-				-
DSU - Theodore Roosevelt Center				-				-
Healthcare workforce initiative (Continue 13-15 funding)				-				-
Healthcare workforce initiative (15-17 increase)				-				-
Total One-time Recommendation	1,191,800	1,882,600	(1,882,600)	-	609,300	456,975	(456,975)	-
2015-17 State-funded Capital Projects	1,575,000	1,575,000	-	1,575,000	1,648,423	1,648,423	-	1,648,423
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 40,796,219	\$ 41,838,192	\$ (3,682,366)	\$ 38,155,826	\$ 19,571,461	\$ 19,402,811	\$ (2,766,832)	\$ 16,635,979

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**NDUS Campuses**  
**Comparison of SBHE General Fund Budget Request**  
**Executive Recommendation & Final HB 1003**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Williston State College</b>				<b>North Dakota State University</b>			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation	\$ 27,230,589	\$ 27,230,589		\$ 27,230,589	\$ 176,840,714	\$ 176,840,714		\$ 176,840,714
Base Adjustments	(14,249,282)	(14,249,282)		(14,249,282)	(33,766,930)	(33,766,930)		(33,766,930)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	12,981,307	12,981,307	-	12,981,307	143,073,784	143,073,784	-	143,073,784
2015-17 Requested Base Increases:								
Funding model base adjustment	56,601	56,601	(499,782)	(443,181)	11,352,681	13,093,453	(1,972,017)	11,121,436
Funding model inflation adjustment	254,091	988,280	(761,665)	226,615	6,805,980	13,708,957	(10,228,219)	3,480,738
SMHS Rural Med program increase				-				-
Removes \$2.5M base funding from WSC & MiSU			(2,500,000)	(2,500,000)				-
Two-year tuition freeze	-	323,934	(323,934)	-	-	-	-	-
Campus Security/System Emergency/Continuity of Operations Planning	205,500		-	-	205,500		-	-
DSU - Student Mental Health Support Service				-				-
DSU - Funding for Theodore Roosevelt Center				-				-
UND - Statewide nursing consortium				-				-
Remove document Imaging at campuses, funded CTS	-	(6,597)		(6,597)	-	(121,794)		(121,794)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	-		-	-	-		-
Remove internal audit campus assessments	-	(9,879)		(9,879)	-	(143,624)		(143,624)
Department of Pathology services to other state agencies								
Increase base extraordinary repairs	784,094	194,957	(194,957)	-	8,421,144	1,729,111	(1,729,111)	-
Total Requested Increase in GF Base Funding	1,300,285	1,547,296	(4,280,338)	(2,733,042)	26,785,305	28,266,103	(13,929,347)	14,336,756
Total Base General Fund Request, Recommendation & Final HB 1003	14,281,592	14,528,603	(4,280,338)	10,248,265	169,859,089	171,339,887	(13,929,347)	157,410,540
2015-17 Requested One-time Increases:								
Campus Security	1,155,000	886,250	(886,250)	-	1,120,000	840,000	(840,000)	-
Special assessments	45,000	285,000	(285,000)	-	407,089	1,591,426	(1,591,426)	-
NDSCS Fargo Expansion				-				-
UND - Petroleum engineering equipment				-				-
UND - ND Museum of Art repairs & maintenance				-				-
WSC - Stabilization funding	2,500,000			-				-
WSC - Changed base to one-time funding			2,500,000	2,500,000				-
DSU - Theodore Roosevelt Center				-				-
Healthcare workforce initiative (Continue 13-15 funding)				-				-
Healthcare workforce initiative (15-17 increase)				-				-
Total One-time Recommendation	3,700,000	1,151,250	1,348,750	2,500,000	1,527,089	2,431,426	(2,431,426)	-
2015-17 State-funded Capital Projects	14,000,000	-		-	105,800,000	-		-
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 31,981,592	\$ 15,679,853	\$ (2,931,588)	\$ 12,748,265	\$ 277,186,178	\$ 173,771,313	\$ (16,360,773)	\$ 157,410,540

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NDUS Campuses  
Comparison of SBHE General Fund Budget Request  
Executive Recommendation & Final HB 1003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<i>North Dakota State College of Science</i>				<i>Dickinson State University</i>			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation Base Adjustments	\$ 50,023,865 (10,830,030)	\$ 50,023,865 (10,830,030)		\$ 50,023,865 (10,830,030)	\$ 40,334,155 (13,625,850)	\$ 40,334,155 (13,625,850)		\$ 40,334,155 (13,625,850)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	39,193,835	39,193,835	-	39,193,835	26,708,305	26,708,305	-	26,708,305
2015-17 Requested Base Increases:								
Funding model base adjustment	10,899,400	10,895,989	(6,308,861)	4,587,128	(1,068,332)	(1,068,332)	23,862	(1,044,470)
Funding model inflation adjustment	695,139	2,839,483	(1,850,353)	989,130	572,261	2,353,994	(1,774,295)	579,699
SMHS Rural Med program increase				-				-
Removes \$2.5M base funding from WSC & MiSU				-	-			-
Two-year tuition freeze	-	933,718	(933,718)	-	-	-	-	-
Campus Security/System Emergency/Continuity of Operations Planning	458,250	252,750	(252,750)	-	205,500		-	-
DSU - Student Mental Health Support Service				-	141,700			-
DSU - Funding for Theodore Roosevelt Center				-	750,000			-
UND - Statewide nursing consortium				-				-
Remove document imaging at campuses, funded CTS	-	(21,560)		(21,560)	-	(10,269)		(10,269)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	-		-	-	-		-
Remove internal audit campus assessments	-	(16,769)		(16,769)	-	(17,334)		(17,334)
Department of Pathology services to other state agencies								
Increase base extraordinary repairs	2,981,342	585,109	(585,109)	-	1,615,275	400,663	(400,663)	-
Total Requested Increase in GF Base Funding	15,034,131	15,468,720	(9,930,791)	5,537,929	2,216,404	1,658,722	(2,151,096)	(492,374)
Total Base General Fund Request, Recommendation & Final HB 1003	54,227,966	54,662,555	(9,930,791)	44,731,764	28,924,709	28,367,027	(2,151,096)	26,215,931
2015-17 Requested One-time Increases:								
Campus Security	393,000	294,750	(294,750)	-	-			-
Special assessments	98,794	275,098	(275,098)	-				-
NDSCS Fargo Expansion		5,000,000	(5,000,000)	-				-
UND - Petroleum engineering equipment				-				-
UND - ND Museum of Art repairs & maintenance				-				-
WSC - Stabilization funding				-				-
WSC - Changed base to one-time funding				-				-
DSU - Theodore Roosevelt Center				-			800,000	800,000
Healthcare workforce initiative (Continue 13-15 funding)				-				-
Healthcare workforce initiative (15-17 increase)				-				-
Total One-time Recommendation	491,794	5,569,848	(5,569,848)	-	-	-	800,000	800,000
2015-17 State-funded Capital Projects	23,298,000	13,298,000	-	13,298,000	-	-		-
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 78,017,760	\$ 73,530,403	\$ (15,500,639)	\$ 58,029,764	\$ 28,924,709	\$ 28,367,027	\$ (1,351,096)	\$ 27,015,931

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**NDUS Campuses**  
**Comparison of SBHE General Fund Budget Request**  
**Executive Recommendation & Final HB 1003**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	<b>Mayville State University</b>				<b>Minot State University</b>			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation	\$ 22,903,498	\$ 22,903,498		\$ 22,903,498	\$ 49,349,918	\$ 49,349,918		\$ 49,349,918
Base Adjustments	(8,180,082)	(8,180,082)		(8,180,082)	(4,640,086)	(4,640,086)		(4,640,086)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	14,723,416	14,723,416	-	14,723,416	44,709,832	44,709,832	-	44,709,832
2015-17 Requested Base Increases:								
Funding model base adjustment	2,057,880	2,314,723	(649,274)	1,665,449	2,227,355	2,584,802	2,940,214	5,525,016
Funding model inflation adjustment	432,394	1,186,867	(816,723)	370,144	1,747,870	4,447,379	(3,369,215)	1,078,164
SMHS Rural Med program increase				-				-
Removes \$2.5M base funding from WSC & MISU				-			(2,500,000)	(2,500,000)
Two-year tuition freeze	-	-	-	-	-	-	-	-
Campus Security/System Emergency/Continuity of Operations Planning	611,000	405,500	(405,500)	-	205,500		-	-
DSU - Student Mental Health Support Service				-				-
DSU - Funding for Theodore Roosevelt Center				-				-
UND - Statewide nursing consortium				-				-
Remove document imaging at campuses, funded CTS	-	(9,841)		(9,841)	-	(23,402)		(23,402)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	-		-	-	-		-
Remove internal audit campus assessments	-	(10,023)		(10,023)	-	(31,429)		(31,429)
Department of Pathology services to other state agencies								
Increase base extraordinary repairs	924,723	154,494	(154,494)	-	2,607,548	503,247	(503,247)	-
Total Requested Increase in GF Base Funding	4,025,997	4,041,720	(2,025,991)	2,015,729	6,788,273	7,480,597	(3,432,248)	4,048,349
Total Base General Fund Request, Recommendation & Final HB 1003	18,749,413	18,765,136	(2,025,991)	16,739,145	51,498,105	52,190,429	(3,432,248)	48,758,181
2015-17 Requested One-time Increases:								
Campus Security	580,000	435,000	(435,000)	-	1,300,000	814,500	(814,500)	-
Special assessments	74,876	228,285	(228,285)	-				-
NDSCS Fargo Expansion				-				-
UND - Petroleum engineering equipment				-				-
UND - ND Museum of Art repairs & maintenance				-				-
WSC - Stabilization funding				-				-
WSC - Changed base to one-time funding				-				-
DSU - Theodore Roosevelt Center				-				-
Healthcare workforce initiative (Continue 13-15 funding)				-				-
Healthcare workforce initiative (15-17 increase)				-				-
Total One-time Recommendation	654,876	663,285	(663,285)	-	1,300,000	814,500	(814,500)	-
2015-17 State-funded Capital Projects	-	-		-	8,000,000	-		-
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 19,404,289	\$ 19,428,421	\$ (2,689,276)	\$ 16,739,145	\$ 60,798,105	\$ 53,004,929	\$ (4,246,748)	\$ 48,758,181

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NDUS Campuses  
Comparison of SBHE General Fund Budget Request  
Executive Recommendation & Final HB 1003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Valley City State University				Dakota College at Bottineau			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation Base Adjustments	\$ 27,496,627 (6,397,173)	\$ 27,496,627 (6,397,173)		\$ 27,496,627 (6,397,173)	\$ 9,535,755 (1,529,705)	\$ 9,535,755 (1,529,705)		\$ 9,535,755 (1,529,705)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	21,099,454	21,099,454	-	21,099,454	8,006,050	8,006,050	-	8,006,050
2015-17 Requested Base Increases:								
Funding model base adjustment	3,583,222	4,249,610	(391,978)	3,857,632	1,199,252	856,364	(342,889)	513,475
Funding model inflation adjustment	469,087	1,650,973	(1,087,775)	563,198	131,474	599,766	(407,307)	192,459
SMHS Rural Med program increase				-				-
Removes \$2.5M base funding from WSC & MiSU				-				-
Two-year tuition freeze	-	-	-	-	-	197,133	(197,133)	-
Campus Security/System Emergency/Continuity of Operations Planning	711,000	505,500	(505,500)	-	439,750	337,000	(337,000)	-
DSU - Student Mental Health Support Service				-				-
DSU - Funding for Theodore Roosevelt Center				-				-
UND - Statewide nursing consortium				-				-
Remove document imaging at campuses, funded CTS	-	(9,953)		(9,953)	-	(4,806)		(4,806)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	(32,200)		(32,200)	-	-		-
Remove internal audit campus assessments	-	(8,463)		(8,463)	-	(3,562)		(3,562)
Department of Pathology services to other state agencies								
Increase base extraordinary repairs	976,691	145,685	(145,685)	-	313,649	57,055	(57,055)	-
Total Requested Increase in GF Base Funding	5,740,000	6,501,152	(2,130,938)	4,370,214	2,084,125	2,038,950	(1,341,384)	697,566
Total Base General Fund Request, Recommendation & Final HB 1003	26,839,454	27,600,606	(2,130,938)	25,469,668	10,090,175	10,045,000	(1,341,384)	8,703,616
2015-17 Requested One-time Increases:								
Campus Security	725,921	544,441	(544,441)	-	598,500	448,875	(448,875)	-
Special assessments	65,555	243,238	(243,238)	-	7,755	28,457	(28,457)	-
NDSCS Fargo Expansion				-				-
UND - Petroleum engineering equipment				-				-
UND - ND Museum of Art repairs & maintenance				-				-
WSC - Stabilization funding				-				-
WSC - Changed base to one-time funding				-				-
DSU - Theodore Roosevelt Center				-				-
Healthcare workforce initiative (Continue 13-15 funding)				-				-
Healthcare workforce initiative (15-17 increase)				-				-
Total One-time Recommendation	791,476	787,679	(787,679)	-	606,255	477,332	(477,332)	-
2015-17 State-funded Capital Projects	40,139,000	40,139,000	(25,850,000)	14,289,000	1,098,789	1,098,789	-	1,098,789
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 67,769,930	\$ 68,527,285	\$ (28,768,617)	\$ 39,758,668	\$ 11,795,219	\$ 11,621,121	\$ (1,818,716)	\$ 9,802,405

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NDUS Campuses  
Comparison of SBHE General Fund Budget Request  
Executive Recommendation & Final HB 1003

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	University of North Dakota				UND SMHS				Subtotal UND and SMHS			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB1003
2011-13 Adjusted General Fund Appropriation	\$ 232,213,170	\$ 232,213,170		\$ 232,213,170	\$ 60,177,396	\$ 60,177,396		\$ 60,177,396	\$ 292,390,566	\$ 292,390,566		\$ 292,390,566
Base Adjustments	(78,118,599)	(78,118,599)		(78,118,599)	(7,414,806)	(7,414,806)		(7,414,806)	(85,533,405)	(85,533,405)		(85,533,405)
2011-13 Adjusted General Fund Appropriation, Net of Base Adjustments	154,094,571	154,094,571	-	154,094,571	52,762,590	52,762,590	-	52,762,590	206,857,161	206,857,161	-	206,857,161
2015-17 Requested Base Increases:												
Funding model base adjustments	13,336,404	13,336,404	(1,215,488)	12,120,916	-	-	-	-	13,336,404	13,336,404	(1,215,488)	12,120,916
Funding model inflation adjustment	11,953,474	17,435,839	(12,472,726)	4,963,113	1,126,363	3,901,590	(3,901,590)	-	13,079,837	21,337,429	(16,374,316)	4,963,113
SMHS Rural Med program increase			996,843	996,843	996,843	996,843	(996,843)	-	996,843	996,843	-	996,843
Campus Security/System Emergency/Continuity of Operations Planning	205,500			-				-	205,500	-	-	-
DSU - Student Mental Health Support Service				-				-	-	-	-	-
DSU - Funding for Theodore Roosevelt Center				-				-	-	-	-	-
UND - Statewide nursing consortium	309,000			-				-	309,000	-	-	-
Remove document imaging at campuses, funded CTS	-	(132,103)		(132,103)				-	-	(132,103)	-	(132,103)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	(192,300)		(192,300)				-	-	(192,300)	-	(192,300)
Remove internal audit campus assessments	-	(165,136)		(165,136)				-	-	(165,136)	-	(165,136)
Department of Pathology services to other state agencies							160,000	160,000			160,000	160,000
Increase base extraordinary repairs	12,296,780	2,271,772	(2,271,772)	-				-	12,296,780	2,271,772	(2,271,772)	-
Total Requested Increase in GF Base Funding	38,101,158	32,554,476	(14,963,143)	17,591,333	2,123,206	4,898,433	(4,738,433)	160,000	40,224,364	37,452,909	(19,701,576)	17,751,333
Total Base General Fund Request, Recommendation & Final HB 1003	192,195,729	186,649,047		171,685,904	54,885,796	57,661,023		52,922,590	247,081,525	244,310,070	(19,701,576)	224,608,494
2015-17 Requested One-time Increases:												
Campus Security	1,054,000	790,500	(790,500)	-				-	1,054,000	790,500	(790,500)	-
Special assessments	68,815	241,585	(241,585)	-				-	68,815	241,585	(241,585)	-
UND - Petroleum engineering equipment	500,000			-				-	500,000	-	-	-
UND - ND Museum of Art repairs & maintenance			760,000	760,000				-	-	-	760,000	760,000
WSC - Stabilization funding				-				-	-	-	-	-
Healthcare workforce initiative (Continue 13-15 funding)				-	7,414,806	2,714,806	4,700,000	7,414,806	7,414,806	2,714,806	4,700,000	7,414,806
Healthcare workforce initiative (15-17 increase)				-	11,100,000	11,100,000		11,100,000	11,100,000	11,100,000	-	11,100,000
Total One-time Recommendation	1,622,815	1,032,085	(272,085)	760,000	18,514,806	13,814,806	4,700,000	18,514,806	20,137,621	14,846,891	4,427,915	19,274,806
2015-17 State-funded Capital Projects	88,000,000	78,000,000	(10,000,000)	68,000,000	-	-		-	88,000,000	78,000,000	(10,000,000)	68,000,000
Total 2015-17 General Fund Request, Recommendation & Final HB 1003	\$ 281,818,544	\$ 265,681,132	\$ (10,272,085)	\$ 240,445,904	\$ 73,400,602	\$ 71,475,829	\$ 4,700,000	\$ 71,437,396	\$ 355,219,146	\$ 337,156,961	\$ (25,273,661)	\$ 311,883,300

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Final.xlsx\GF Compar-Campuses



NDUS Campuses  
Comparison of SBHE General Fund Budget Request  
Executive Recommendation & Final HB 1003

	(1)	(2)	(3)	(4)
	<b>Total Campuses and SMHS</b>			
	<b>SBHE 2015-17 GF Budget Request</b>	<b>Executive Recommendation</b>	<b>Legislative Adjustments</b>	<b>Final HB 1003</b>
<b>2013-15 Adjusted General Fund Appropriation</b>	<b>\$ 762,039,896</b>	<b>\$ 762,039,896</b>	<b>\$ -</b>	<b>\$ 762,039,896</b>
<b>Base Adjustments</b>	<b>(199,030,961)</b>	<b>(199,030,961)</b>	<b>-</b>	<b>(199,030,961)</b>
<b>2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments</b>	<b>563,008,935</b>	<b>563,008,935</b>	<b>-</b>	<b>563,008,935</b>
<b>2015-17 Requested Base Increases:</b>				
Funding model base adjustment	49,012,426	49,822,462	(7,094,867)	42,727,595
Funding model inflation adjustment	25,424,428	53,100,847	(39,517,282)	13,583,565
SMHS Rural Med program increase	996,843	996,843	-	996,843
Removes \$2.5M base funding from WSC & MISU	-	-	(5,000,000)	(5,000,000)
Two-year tuition freeze	-	2,766,722	(2,766,722)	-
Campus Security/System Emergency/Continuity of Operations Planning	4,569,500	2,411,750	(2,411,750)	-
DSU - Student Mental Health Support Service	141,700	-	-	-
DSU - Funding for Theodore Roosevelt Center	750,000	-	-	-
UND - Statewide nursing consortium	309,000	-	-	-
Remove document imaging at campuses, funded CTS	-	(366,825)	-	(366,825)
Remove PAR/Starfish/Hobsons at campuses, funded CTS	-	(224,500)	-	(224,500)
Remove internal audit campus assessments	-	(431,627)	-	(431,627)
Department of Pathology services to other state agencies	-	-	160,000	160,000
Increase base extraordinary repairs	32,682,353	6,402,711	(6,402,711)	-
<b>Total Requested Increase in GF Base Funding</b>	<b>113,886,251</b>	<b>114,478,383</b>	<b>(63,033,332)</b>	<b>51,445,051</b>
<b>Total Base General Fund Request, Recommendation &amp; Final HB 1003</b>	<b>676,895,186</b>	<b>677,487,318</b>	<b>(63,033,332)</b>	<b>614,453,986</b>
<b>2015-17 Requested One-time Increases:</b>				
Campus Security	8,235,721	6,016,291	(6,016,291)	-
Special assessments	1,259,684	4,250,689	(4,250,689)	-
NDSCS Fargo Expansion	-	5,000,000	(5,000,000)	-
UND - Petroleum engineering equipment	68,815	241,585	(241,585)	-
UND - ND Museum of Art repairs & maintenance	-	-	760,000	760,000
WSC - Stabilization funding	2,500,000	-	-	-
WSC - Changed base to one-time funding	-	-	2,500,000	2,500,000
DSU - Theodore Roosevelt Center	-	-	800,000	800,000
Healthcare workforce initiative (Continue 13-15 funding)	7,414,806	2,714,806	4,700,000	7,414,806
Healthcare workforce initiative (15-17 increase)	11,100,000	11,100,000	-	11,100,000
<b>Total One-time Recommendation</b>	<b>30,579,026</b>	<b>29,323,371</b>	<b>(6,748,565)</b>	<b>22,574,806</b>
<b>2015-17 State-funded Capital Projects</b>	<b>283,559,212</b>	<b>135,759,212</b>	<b>(35,850,000)</b>	<b>99,909,212</b>
<b>Total 2015-17 General Fund Request, Recommendation &amp; Final HB 1003</b>	<b>\$ 991,033,424</b>	<b>\$ 842,569,901</b>	<b>\$ (105,631,897)</b>	<b>\$ 736,938,004</b>

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**ND Forest Service**  
**Comparison of SBHE General Fund Budget Request**  
**Executive Recommendation & Final HB 1003**

	(1)	(2)	(3)	(4)
	<b>ND Forest Service</b>			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB 1003
2013-15 Adjusted General Fund Appropriation	\$ 5,918,275	\$ 5,918,275		\$ 5,918,275
Base Adjustments	(1,217,086)	(1,217,086)		(1,217,086)
<b>2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments</b>	<b>4,701,189</b>	<b>4,701,189</b>	<b>-</b>	<b>4,701,189</b>
<b>2015-17 Requested Base Increases:</b>				
Cost to continue 2014-15 salary and retirement increases	48,974	48,974		48,974
Operating inflation	85,023			-
2015-17 salary increases (4%/year)		215,955	(54,521)	161,434
2015-17 health insurance increases		116,574	(20,327)	96,247
2015-17 retirement increases (1% effective 1/1/16)		22,002	(22,002)	-
Forest Service Cooperative Fire Protection initiative	633,731	213,385	(213,385)	-
Increase base extraordinary repairs	178,093	44,260	(44,260)	-
<b>Total Requested Increase in GF Base Funding</b>	<b>945,821</b>	<b>661,150</b>	<b>(354,495)</b>	<b>306,655</b>
<b>Total Base General Fund Request, Recommendation &amp; Final HB 1003</b>	<b>5,647,010</b>	<b>5,362,339</b>	<b>(354,495)</b>	<b>5,007,844</b>
<b>2015-17 Requested One-time Increases:</b>				
Total One-time Recommendation	-	-	-	-
<b>2015-17 State-funded Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 General Fund Request, Recommendation &amp; Final HB 1003</b>	<b>\$ 5,647,010</b>	<b>\$ 5,362,339</b>	<b>\$ (354,495)</b>	<b>\$ 5,007,844</b>

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Compare Request, Exec Recom & Final.xlsx\GF Compar-FS

**NDUS Office**

**Comparison of SBHE General Fund Budget Request, Executive Recommendation & Final HB's 1003, 1021, 1051, 1151 & 1201**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	<b>System Office &amp; SBHE Operations</b>				<b>Student Grant Programs</b>				<b>Core Technology Services (CTS)</b>			
	<b>SBHE 2015-17 GF Budget Request</b>	<b>Executive Recommendation</b>	<b>Legislative Adjustments</b>	<b>Final HB1003</b>	<b>SBHE 2015-17 GF Budget Request</b>	<b>Executive Recommendation</b>	<b>Legislative Adjustments</b>	<b>Final HB1003</b>	<b>SBHE 2015-17 GF Budget Request</b>	<b>Executive Recommendation</b>	<b>Legislative Adjustments</b>	<b>Final HB1003</b>
2013-15 Adjusted General Fund Appropriation	\$ 12,590,157	\$ 12,590,157		\$ 12,590,157	\$ 48,248,633	\$ 48,248,633		\$ 48,248,633	\$ 38,282,673	\$ 38,282,673		\$ 38,282,673
Base Adjustments	(212,351)	(212,351)		(212,351)	(5,756,395)	(5,756,395)		(5,756,395)	(159,559)	(159,559)		(159,559)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	12,377,806	12,377,806	-	12,377,806	42,492,238	42,492,238	-	42,492,238	38,123,114	38,123,114	-	38,123,114
2015-17 Requested Base Increases:												
Capital bond payments decrease												
Cost to continue 2014-15 salary and retirement increases	74,151	74,151		74,151	-	-		-	273,490	273,490		273,490
Operating inflation	76,146				-	-		-	753,767			
2015-17 salary increases (3%/year)		534,426	(246,631)	287,795	-	-		-		1,205,989	(304,472)	901,517
2015-17 health insurance increases		142,127	(24,782)	117,345	-	-		-		416,173	(72,586)	343,607
2015-17 retirement increases (1% effective 1/1/16)		58,024	(58,024)		-	-		-		117,135	(117,135)	
Reduce base operations			(2,000,000)	(2,000,000)	-	-		-				
Transfer legal and internal audit to other state agencies			(3,330,104)	(3,330,104)	-	-		-				
Base funding for desktop support (HB1021)			93,600	93,600	-	-		-				
CTS requested base increases:												
Expanded IT security									152,900	152,900		152,900
Centralized document imaging system									915,400	915,400		915,400
State fully fund ODIN									2,113,000			
Eliminate campus assessments for 3 campus solutions staff									900,000			
Fully fund integrity, lecture capture at system level									324,000			
Eliminate chargeback for Qualtrics Survey software									104,000			
Maintenance for grant pre-award, compliance & effort reporting software									20,000			
PAR and Starfish/Hobsons									1,910,000	1,910,000		1,910,000
EPSCoR requested base increases:												
1:1 match for NSF funds												
Seed grants for undergraduate research												
Faculty start up packages												
Student mental health service enhancement												
Internal audit eliminate campus assessments	959,068	929,942	(929,942)	-								
Internal audit increase for 3 new FTE and consultants	863,664	820,419	(820,419)	-								
College Career Readiness Initiative												
Diversity education and awareness												
Space utilization/master plan												
Internal audit funding pool												
Faculty commendatory grants												
Increases to student financial aid programs					8,894,000	9,394,000	(1,450,726)	7,943,274				
Total Requested Increase in GF Base Funding	1,973,029	2,559,089	(7,316,302)	(4,757,213)	8,894,000	9,394,000	(1,450,726)	7,943,274	7,466,557	4,991,087	(494,173)	4,496,914
Total Base General Fund Request, Recommendation & Final HB 1003	14,350,835	14,936,895	(7,316,302)	7,620,593	51,386,238	51,886,238	(1,450,726)	50,435,512	45,589,671	43,114,201	(494,173)	42,620,028
2015-17 Requested One-time Increases:												
Campus security	60,775											
CTS requested one-time increases:												
Expanded IT security									1,350,000	1,350,000		1,350,000
Centralized document imaging system									270,000	270,000		270,000
Identity management system									1,020,000	1,020,000		1,020,000
Implement systemwide dashboard tools									200,000			
Analysis and integration services for grant pre-award, compliance & effort reporting (Consulting services)									1,055,000			
PAR consulting/training									181,500	181,500		181,500
Challenge grant (HB 1151)												
Retention of nonstudent employee electronic mail (HB1051)											350,000	350,000
Compensation pool												
Continuation of deferred maintenance, space utilization and space inventory evaluation (Funded as base)												
Campus security pool												
Deferred maintenance pool												
Open Educational Resources initiative												
One-time funding for desktop support (HB1021)			81,750	81,750								
Total One-time Funding Request & Recommendation	60,775	-	81,750	81,750	-	-	-	-	4,076,500	2,821,500	350,000	3,171,500
Total 2015-17 General Fund Request, Recommendation & Final HB's 1003 & 1151	\$ 14,411,610	\$ 14,936,895	\$ (7,234,552)	\$ 7,702,343	\$ 51,386,238	\$ 51,886,238	\$ (1,450,726)	\$ 50,435,512	\$ 49,666,171	\$ 45,935,701	\$ (144,173)	\$ 45,791,527

**NDUS Office**

Comparison of SBHE General Fund Budget Request, Executive Recommendation & Final HB's 1003, 1021, 1051, 1151 & 1201

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Other NDUS System Line Items*				Total NDUS Office Budget			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB1003	SBHE 2015-17 GF Budget Request	Executive Recommendation	Legislative Adjustments	Final HB1003
2013-15 Adjusted General Fund Appropriation	\$ 55,946,918	\$ 55,946,918		\$ 55,946,918	\$ 155,068,381	\$ 155,068,381		\$ 155,068,381
Base Adjustments	(37,378,353)	(37,378,353)		(37,378,353)	(43,506,658)	(43,506,658)		(43,506,658)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	18,568,565	18,568,565	-	18,568,565	111,561,723	111,561,723	-	111,561,723
2015-17 Requested Base Increases:								
Capital bond payments decrease	(2,067,209)	(2,067,209)		(2,067,209)	(2,067,209)	(2,067,209)	-	(2,067,209)
Cost to continue 2014-15 salary and retirement increases					347,641	347,641	-	347,641
Operating Inflation					829,913			
2015-17 salary increases (3%/year)						1,740,415	(551,103)	1,189,312
2015-17 health insurance increases						558,300	(97,348)	460,952
2015-17 retirement increases (1% effective 1/1/16)						175,159	(175,159)	-
Reduce base operations							(2,000,000)	(2,000,000)
Transfer legal and internal audit to other state agencies							(3,330,104)	(3,330,104)
Base funding for desktop support (HB1021)							93,600	93,600
CTS requested base increases:								
Expanded IT security					152,900	152,900	-	152,900
Centralized document imaging system					915,400	915,400	-	915,400
State fully fund ODIN					2,113,000			
Eliminate campus assessments for 3 campus solutions staff					900,000			
Fully fund integrity, lecture capture at system level					324,000			
Eliminate chargeback for Qualtrics Survey software					104,000			
Maintenance for grant pre-award, compliance & effort reporting software					20,000			
PAR and Starfish/Hobsons					1,910,000	1,910,000		1,910,000
EPSCoR requested base increases:								
1:1 match for NSF funds	950,000	950,000	(950,000)	-	950,000	950,000	(950,000)	-
Seed grants for undergraduate research	3,000,000			-	3,000,000			-
Faculty start up packages	1,050,000			-	1,050,000			-
Student mental health service enhancement	77,480	33,480		33,480	77,480	33,480		33,480
Internal audit eliminate campus assessments					959,068	929,942	(929,942)	-
Internal audit increase for 3 new FTE and consultants					883,864	820,419	(820,419)	-
College Career Readiness Initiative	752,840			-	752,840			-
Diversity education and awareness	100,000			-	100,000			-
Space utilization/master plan		750,000	(750,000)	-		750,000	(750,000)	-
Internal audit funding pool			300,000	300,000			300,000	300,000
Faculty commendatory grants			4,800	4,800			4,800	4,800
Increases to student financial aid programs					8,884,000	9,394,000	(71,450,726)	7,943,274
Total Requested Increase in GF Base Funding	3,863,111	(333,729)	(1,395,200)	(1,728,929)	22,196,687	16,610,447	(10,656,401)	5,954,046
Total Base General Fund Request, Recommendation & Final HB 1003	22,431,676	18,234,836	(1,395,200)	16,839,636	133,758,420	128,172,170	(10,656,401)	117,515,769
2015-17 Requested One-time Increases:								
Campus security					60,775			-
CTS requested one-time increases:								
Expanded IT security					1,350,000	1,350,000	-	1,350,000
Centralized document imaging system					270,000	270,000	-	270,000
Identity management system					1,020,000	1,020,000	-	1,020,000
Implement systemwide dashboard tools					200,000			-
Analysis and integration services for grant pre-award, compliance & effort reporting (Consulting services)					1,055,000			-
PAR consulting/training					181,500	181,500		181,500
Challenge grant (HB 1151)		29,000,000	(8,000,000)	21,000,000		29,000,000	(8,000,000)	21,000,000
Retention of nonstudent employee electronic mail (HB1051)							350,000	350,000
Compensation pool	12,620,000			-	12,620,000			-
Continuation of deferred maintenance, space utilization and space inventory evaluation (Funded as base)	750,000			-	750,000			-
Campus security pool			3,000,000	3,000,000			3,000,000	3,000,000
Deferred maintenance pool	20,000,000	5,000,000	3,700,000	8,700,000	20,000,000	5,000,000	3,700,000	8,700,000
Open Educational Resources Initiative	500,000	220,000	(110,000)	110,000	500,000	220,000	(110,000)	110,000
One-time funding for desktop support (HB1021)							81,750	81,750
Total One-time Funding Request & Recommendation	33,870,000	34,220,000	(1,410,000)	32,810,000	38,007,275	37,041,500	(978,250)	36,063,250
Total 2015-17 General Fund Request, Recommendation & Final HB's 1003 & 1151	\$ 56,301,676	\$ 52,454,836	\$ (2,805,200)	\$ 49,649,636	\$ 171,765,695	\$ 165,213,670	\$ (11,634,651)	\$ 153,579,019

\*Column 10 - The 2013-15 adjusted general fund appropriation, net of base adjustments, for Other NDUS System Line Items consists of the following: Capital

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NDSU Main and Branch Research Extension Centers (REC's) and Extension Service  
Comparison of SBARE Budget Request, Executive Recommendation & Final HB 1020  
(Excludes Capital Request)

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	SBARE Priorities/ Budget Request	Included in Executive Recommendation	Legislative Adjustments	Final HB1020 Over (Under) Budget Request
<b>BASE FUNDING:</b>				
<b>Section 1: NDSU Main and Branch REC's</b>				
<b>1 Bioinformatics</b>				
3.0 FTE Bioinformaticists (funded 2 FTE)	\$1,200,000	\$800,000	\$0	(\$400,000)
<b>2 Precision Ag</b>				
2.0 FTE scientist and technical support staff (ABEN)	\$355,000	\$355,000	(\$355,000)	(\$355,000)
Operating (funded \$600,000 operating expenses & grants - no FTE)	\$2,555,000	\$100,000	\$500,000	(\$1,955,000)
	<b>\$2,910,000</b>	<b>\$455,000</b>	<b>\$145,000</b>	<b>(\$2,310,000)</b>
<b>3 Enhancing research infrastructure for greater research efficiencies and effectiveness</b>				
Graduate student funding	\$800,000			(\$800,000)
Revolving Equipment Fund (REF) increase and make annual-not revolving	\$1,100,000	\$1,100,000		\$0
	<b>\$1,900,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>(\$800,000)</b>
<b>4 Risk and Trade</b>				
Center for Ag Policy and Trade Studies (CAPTS)-1.0 FTE research scientist (ABAE)	\$160,000			(\$160,000)
Risk Management-1.0 FTE support staff (ABAE)	\$160,000			(\$160,000)
Operating	\$100,000			(\$100,000)
	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$420,000)</b>
<b>5 Enhancing research capacity at the RECs</b>				
Animal science technical support staff- 1.0 FTE (HREC)	\$130,000	\$130,000		\$0
Dust issues in western ND- 1.0 FTE technical support staff (DREC)	\$130,000	\$130,000	(\$130,000)	(\$130,000)
Livestock Productivity and Protection-2.0 FTE technical support (CREC & DREC)	\$260,000			(\$260,000)
Plant Pathologist for Western ND-2.0 FTE scientist and technical support (WREC)	\$330,000	\$330,000		\$0
Operating (Funded \$30,000 for each REC)	\$420,000	\$210,000		(\$210,000)
	<b>\$1,270,000</b>	<b>\$800,000</b>	<b>(\$130,000)</b>	<b>(\$600,000)</b>
<b>6 Genetics and Genomics Initiative</b>				
Epigenetics-2.0 FTE scientist and technician (Animal Sciences)	\$355,000			(\$355,000)
Statistical genomics-2.0 FTE scientist and support staff (PLSC)	\$355,000			(\$355,000)
Metagenomics-2.0 FTE scientist and technical support staff(VMS)	\$355,000			(\$355,000)
Operating	\$240,000			(\$240,000)
	<b>\$1,305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,305,000)</b>
<b>7 Livestock research to enhance productivity and profitability</b>				
Microbiome Initiative-2.0 FTE scientist and technical support (Animal Sciences)	\$355,000			(\$355,000)
Forage Nutrition-2.0 FTE scientist and technical support (Animal Sciences)	\$355,000			(\$355,000)
	<b>\$710,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$710,000)</b>
<b>8 Food Safety/Global Institute for Food Security and International Agriculture</b>				
Operating Support	\$500,000	\$0	\$0	(\$500,000)
<b>9 Soil Health research support</b>				
Increased operating to build upon the Soil Health Initiative supported in the 2011-13 Legislative Session)	\$150,000	\$0	\$0	(\$150,000)
<b>Total NDSU Main and Branch REC's Base Request Comparison</b>	<b>\$10,365,000</b>	<b>\$3,155,000</b>	<b>\$15,000</b>	<b>(\$7,195,000)</b>

NDSU Main and Branch Research Extension Centers (REC's) and Extension Service  
Comparison of SBARE Budget Request, Executive Recommendation & Final HB 1020  
(Excludes Capital Request)

60

	SBARE Priorities/ Budget Request	Included in Executive Recommendation	Legislative Adjustments	Final HB1020 Over (Under) Budget Request
<b>BASE FUNDING:</b>				
<b>Section 2: Extension Service</b>				
<b>1 Agricultural Programs and Capacity</b>				
Area livestock Extension Specialist (HREC)-1 FTE and operating	\$200,000	\$200,000		\$0
Extension precision agriculture economist-1 FTE and operating	\$230,000			(\$230,000)
Extension infrastructure operating support	\$480,000	\$40,000		(\$440,000)
Extension fellows-3.75 FTE	\$375,000			(\$375,000)
	<b>\$1,285,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>(\$1,045,000)</b>
<b>2 Community Vitality</b>				
Area community vitality specialists-3 FTE	\$600,000	\$200,000	(\$200,000)	(\$600,000)
Operating	\$180,000	\$40,000	(\$40,000)	(\$180,000)
	<b>\$780,000</b>	<b>\$240,000</b>	<b>(\$240,000)</b>	<b>(\$780,000)</b>
<b>3 Food Systems and Health</b>				
Area food and health specialists-2 FTE	\$400,000	\$200,000	(\$200,000)	(\$400,000)
Operating	\$120,000	\$100,000	(\$100,000)	(\$120,000)
Salary pool to increase local county programming	\$200,000	\$40,000	(\$40,000)	(\$200,000)
	<b>\$720,000</b>	<b>\$340,000</b>	<b>(\$340,000)</b>	<b>(\$720,000)</b>
<b>4 Water Resources</b>				
Extension water specialist-1 FTE	\$230,000			(\$230,000)
Operating	\$80,000			(\$80,000)
	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$310,000)</b>
<b>Total NDSU Extension Service Base Request Comparison, Excluding State Soil Conservation Committee</b>	<b>\$3,095,000</b>	<b>\$820,000</b>	<b>(\$580,000)</b>	<b>(\$2,855,000)</b>
<b>Section 3: State Soil Conservation Committee Technical Assistance Grants (Included in Extension Service)</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Total Base SBARE Budget Request Comparison</b>	<b>\$13,535,000</b>	<b>\$3,975,000</b>	<b>(\$490,000)</b>	<b>(\$10,050,000)</b>
<b>ONE-TIME FUNDING:</b>				
<b>Section 4: NDSU Main and Branch REC's</b>				
Oil patch salary differential pool	\$430,000			(\$430,000)
Deferred maintenance	\$1,440,465			(\$1,440,465)
Main station greenhouse increase for utilities	\$400,000	\$400,000	(\$400,000)	(\$400,000)
Main station greenhouse increase for geothermal well capacity	\$1,200,000			(\$1,200,000)
	<b>\$3,470,465</b>	<b>\$400,000</b>	<b>(\$400,000)</b>	<b>(\$3,470,465)</b>
<b>Section 5: NDSU Extension Service</b>				
Oil patch salary differential pool	\$250,000			(\$250,000)
<b>Total One-time SBARE Budget Request Comparison</b>	<b>\$3,720,465</b>	<b>\$400,000</b>	<b>(\$400,000)</b>	<b>(\$3,720,465)</b>

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North Dakota University System  
UGPTI, Extension Service, Main & Branch Research Centers and NCI  
Summary of 2015-17 Executive Recommendation and Amendments to HB 1020 (General Fund)

	(1)	(2)	(3)	(4)	(5)	(6)
	UGPTI	Extension Service	Main Research Center	Branch Research Centers	NCI	Total
2013-15 Adjusted Appropriation, Less Base Adjustments	\$2,826,824	\$27,824,265	\$52,281,521	\$17,585,702	\$1,964,861	\$102,483,173
Executive Recommendation Base Increases (Decreases):						
Cost to continue FY2015 salary & retirement increases	28,306	272,281	570,288	171,767	24,452	1,067,094
Decrease in 2015-17 Capital Bond Payments			(203)	(73)		(276)
Compensation package (4% per year) and health insurance & retirement increases	207,535	1,924,927	3,681,586	1,149,983	157,383	7,121,414
UGPTI and SBARE initiatives (1)	300,548	820,000	1,805,000	1,350,000		4,275,548
Subtotal-Recommended Base Increases	536,389	3,017,208	6,056,671	2,671,677	181,835	12,463,780
Greenhouse utilities			400,000			400,000
2015-17 Capital Projects			18,783,796			18,783,796
Subtotal-Recommended One-time Increases	-	-	19,183,796	-	-	19,183,796
2015-17 Total Executive Recommendation - General Fund	3,363,213	30,841,473	77,521,988	20,257,379	2,146,696	134,130,749
<b>Legislative Amendments:</b>						
<b>Adjustments to Base Funding:</b>						
Decrease compensation package to 3% per year, adjust health insurance & eliminate retirement increases	(59,114)	(568,757)	(1,056,080)	(328,932)	(44,538)	(2,057,421)
Increase (decrease) funding for SBARE initiatives (1)		(572,028)	145,000	(130,000)		(557,028)
Increase soil conservation grants		75,000				75,000
Remove 13-15 one-time funding-Grasslands flood recovery research			(82,000)			(82,000)
Road and bridge assessment management system	793,000					793,000
Subtotal-Base Funding Adjustments	733,886	(1,065,785)	(993,080)	(458,932)	(44,538)	(1,828,449)
<b>Adjustments to One-time Funding:</b>						
Continuation of road study	750,000					750,000
Continuation of grasslands flood recovery research			72,500			72,500
Land for Langdon REC (\$350,000; \$175,000 GF, \$175,000 SF)				175,000		175,000
Collaborative leadership project			150,000			150,000
Burleigh County Junior Master Gardener's Program		12,500				12,500
Dust issues technical support (DREC)				100,000		100,000
Removes funding for greenhouse utilities			(400,000)			(400,000)
Adjusts capital projects funding			(17,283,796)			(17,283,796)
Subtotal-One-time Funding Adjustments	750,000	12,500	(17,461,296)	275,000	-	(16,423,796)
Total Amendments to General Fund	1,483,886	(1,053,285)	(18,454,376)	(183,932)	(44,538)	(18,252,245)
Final HB 1020 - General Fund	\$ 4,847,099	\$ 29,788,188	\$ 59,067,612	\$ 20,073,447	\$ 2,102,158	\$ 115,878,504

(1) The following UGPTI and SBARE initiatives are included in the Final HB1020 (Net Executive Recommendation +/- Legislative Adjustments):

UGPTI - \$300,548 Increase in matching funds for federal grants

Extension - \$247,972 Ag programs & capacity - Area livestock specialist (1 FTE)

Main Research - \$800,000 Bioinformatics (2 FTE); \$600,000 Precision Ag operations and grants (0 FTE); \$550,000 Revolving equipment fund;

Branch REC's - \$550,000 Revolving equipment fund; \$670,000 Enhancing research capacity (4FTE)



North Dakota University System  
UGPTI, Extension Service, Main & Branch Research Centers, NCI and Agronomy Seed Farm  
Summary of 2015-17 Executive Recommendation and Amendments to HB 1020 (Other Funds)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	UGPTI	Extension Service	Main Research Center	Branch Research Centers	NCI	Agronomy Seed Farm	Total
2013-15 Adjusted Appropriation, Less Base Adjustments	22,452,963	23,897,809	53,053,716	16,001,083	1,797,161	1,471,759	118,674,491
Executive Recommendation Base Increases (Decreases):							
Cost to continue FY2015 salary & retirement increases	131,324	276,999	252,912	-	2,822	6,948	671,005
Compensation package (4% per year) and health insurance & retirement increases	750,265	1,725,226	1,593,614	329,099	22,943	44,022	4,465,169
Other changes in estimated income	(4,944,718)	420,246	2,483,823	3,573,765	(69,136)	10,548	1,474,528
Total increases (decreases)	(4,063,129)	2,422,471	4,330,349	3,902,864	(43,371)	61,518	6,610,702
2015-17 Total Executive Recommendation - Other Funds	18,389,834	26,320,280	57,384,065	19,903,947	1,753,790	1,533,277	125,285,193
<u>Legislative Amendments:</u>							
Decrease compensation package to 3% per year, adjust health insurance & eliminate retirement increases	(214,177)	(493,572)	(435,540)	(86,817)	(6,055)	(12,270)	(1,248,431)
Adjust capital projects special funds			21,150,000				21,150,000
Land for Langdon REC (\$350,000; \$175,000 GF, \$175,000 SF)				175,000			175,000
Total Amendments to Other Funds	(214,177)	(493,572)	20,714,460	88,183	(6,055)	(12,270)	20,076,569
Final HB 1020 - Other Funds	\$ 18,175,657	\$ 25,826,708	\$ 78,098,525	\$ 19,992,130	\$ 1,747,735	\$ 1,521,007	\$ 145,361,762

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**NORTH DAKOTA UNIVERSITY SYSTEM**  
**CAPITAL ASSETS (Extraordinary Repairs/Other<sup>1</sup> and Major Capital Projects)**

Institution	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	2015-17 Legislative Appropriation HB's 1003, 1139 & 1020			2015-17 Budget Request			2013-15 Adjusted Appropriation			2015-17 Legislative Appropriation Change to 2013-15 Adjusted Appropriation		
	Extraordinary Repairs/Other	Major Capital Projects	TOTAL	Extraordinary Repairs/Other	Major Capital Projects	TOTAL	Extraordinary Repairs/Other	Major Capital Projects	TOTAL	Extraordinary Repairs/Other	Major Capital Projects	TOTAL
BSC	\$417,673	\$2,175,000	\$2,592,673	\$2,533,489	\$2,175,000	\$4,708,489	\$1,177,253	\$19,860,626	\$21,037,879	(\$759,580)	(\$17,685,626)	(\$18,445,206)
LRSC	155,367	1,648,423	1,803,790	742,458	1,648,423	2,390,881	411,626	5,901,617	6,313,243	(256,259)	(4,253,194)	(4,509,453)
WSC	197,801	-	197,801	2,181,895	14,000,000	16,181,895	468,982	17,947,905	18,416,887	(271,181)	(17,947,905)	(18,219,086)
UND	5,171,566	74,000,000	79,171,566	16,777,161	94,000,000	110,777,161	7,269,165	158,242,939	165,512,104	(2,097,599)	(84,242,939)	(86,340,538)
NDSU	2,732,244	11,600,000	14,332,244	11,560,477	117,400,000	128,960,477	5,212,947	43,781,169	48,994,116	(2,480,703)	(32,181,169)	(34,661,872)
NDSCS	1,012,379	13,298,000	14,310,379	4,092,515	23,298,000	27,390,515	1,651,707	9,944,657	11,596,364	(639,328)	3,353,343	2,714,015
DSU	409,078	11,500,000	11,909,078	2,024,353	-	2,024,353	846,605	15,000,000	15,846,605	(437,527)	(3,500,000)	(3,937,527)
MASU	358,992	-	358,992	1,938,591	7,500,000	9,438,591	767,225	7,759,209	8,526,434	(408,233)	(7,759,209)	(8,167,442)
MISU	899,620	-	899,620	3,957,168	8,000,000	11,957,168	1,729,938	13,532,595	15,262,533	(830,318)	(13,532,595)	(14,362,913)
VCSU	408,319	30,289,000	30,697,319	2,116,061	56,139,000	58,255,061	1,595,658	8,941,990	10,537,648	(1,187,339)	21,347,010	20,159,671
DCB	114,007	11,746,983	11,860,990	685,411	11,746,983	12,432,394	395,940	8,762,784	9,158,724	(281,933)	2,984,199	2,702,266
<b>Subtotal</b>	<b>11,877,046</b>	<b>156,257,406</b>	<b>168,134,452</b>	<b>48,609,579</b>	<b>335,907,406</b>	<b>384,516,985</b>	<b>21,527,046</b>	<b>309,675,491</b>	<b>331,202,537</b>	<b>(9,649,999)</b>	<b>(153,418,085)</b>	<b>(163,068,085)</b>
NDUS Office <sup>2</sup>	8,700,000	-	8,700,000	20,000,000	-	20,000,000	-	2,345,082	2,345,082	-	(2,345,082)	6,354,918
Forest Service	44,962	-	44,962	223,055	-	223,055	74,962	785,000	859,962	(30,000)	(785,000)	(815,000)
NDSU Extension Service	-	-	-	-	-	-	-	2,600,000	2,600,000	-	(2,600,000)	(2,600,000)
NDSU-Main Research	1,340,465	22,650,000	23,990,465	2,780,930	31,633,796	34,414,726	1,340,465	5,925,000	7,265,465	-	16,725,000	16,725,000
<b>Subtotal</b>	<b>10,085,427</b>	<b>22,650,000</b>	<b>32,735,427</b>	<b>23,003,985</b>	<b>31,633,796</b>	<b>54,637,781</b>	<b>1,415,427</b>	<b>11,655,082</b>	<b>13,070,509</b>	<b>(30,000)</b>	<b>10,994,918</b>	<b>19,664,918</b>
<b>Total</b>	<b>\$21,962,473</b>	<b>\$178,907,406</b>	<b>\$200,869,879</b>	<b>\$71,613,564</b>	<b>\$367,541,202</b>	<b>\$439,154,766</b>	<b>\$22,942,473</b>	<b>\$321,330,573</b>	<b>\$344,273,046</b>	<b>(\$980,000)</b>	<b>(\$142,423,167)</b>	<b>(\$143,403,167)</b>
General Fund	\$ 21,962,473	\$ 101,409,212	\$123,371,685	\$ 71,613,564	\$ 315,193,008	\$386,806,572	\$ 22,942,473	\$ 180,049,763	\$ 202,992,236	\$ (980,000)	(\$78,640,551)	(\$79,620,551)
Revenue Bonding	-	22,500,000	22,500,000	-	15,600,000	15,600,000	-	27,487,262	27,487,262	-	(4,987,262)	(4,987,262)
Other/Federal Funds	-	54,998,194	54,998,194	-	36,748,194	36,748,194	-	113,793,548	113,793,548	-	(58,795,354)	(58,795,354)
<b>Total</b>	<b>\$21,962,473</b>	<b>\$178,907,406</b>	<b>\$200,869,879</b>	<b>\$71,613,564</b>	<b>\$367,541,202</b>	<b>\$439,154,766</b>	<b>\$22,942,473</b>	<b>\$321,330,573</b>	<b>\$ 344,273,047</b>	<b>(\$980,000)</b>	<b>(\$142,423,167)</b>	<b>(\$143,403,168)</b>

<sup>1</sup> "Extraordinary Repairs/Other" includes the following:

Column 1 (2015-17 Legislative Appropriation):

Base extraordinary repairs	\$12,502,473	(Campuses-\$11,117,046; Forest Service-\$44,962; NDSU Main REC-\$1,340,465 base) NOTE: Campuses and Forest Service require a 2 for 1 match from operating or other sources.
One-time deferred maintenance	\$9,460,000	(UND - \$760,000 for Museum of Art Deferred Maintenance; NDUS Office pool - \$8.7 million - Per HB1003-Section 25, maximum allocation available to following campuses : UND and NDSU \$3.5 million each; BSC \$700,000; MaSU and LRSC \$500,000 each)
<b>Total</b>	<b>\$21,962,473</b>	

Column 4 (2015-17 Budget Request):

Base extraordinary repairs	\$45,362,919	
One-time deferred maintenance	\$21,440,465	(NDUS Office-\$20 million pool; NDSU Main Research-\$1,440,465)
One-time special assessments	\$1,259,684	(BSC-\$491,800; WSC-\$45,000; UND-\$68,815; NDSU-\$407,089; NDSCS-\$98,794; MaSU-\$74,876; VCSU-\$65,555; DCB-\$7,755)
One-time campus security	\$3,550,496	(BSC-\$450,000; WSC-\$1,155,000; MaSU-\$580,000; MISU-\$450,000; VCSU-\$665,496; DCB-\$250,000)
<b>Total</b>	<b>\$71,613,564</b>	

Column 7 (2013-15 Adjusted Appropriation):

Base extraordinary repairs	\$12,502,473	
One-time deferred maintenance	\$10,000,000	(BSC-\$759,580; LRSC-\$256,259; WSC-\$271,181; UND-\$2,667,599; NDSU-\$2,480,703; NDSCS-\$639,328; DSU-\$437,527; MaSU-\$408,233; MISU-\$830,318; VCSU-\$937,339; DCB-\$281,933; Forest Service-\$30,000)
Other one-time capital	\$440,000	(UND-\$190,000; VCSU-\$250,000)
<b>Total</b>	<b>\$22,942,473</b>	

<sup>2</sup> Column 8 includes the unallocated amount from the NDUS Office capital contingency fund, at the time the budgets were submitted to OMB

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**2015-17 MAJOR CAPITAL PROJECTS (Comparison of 2015-17 Legislative Appropriation HB's 1003, 1139 & 1020 to the Budget Request)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2015-17 Legislative Appropriation (HB's 1003 & 1020)					2015-17 Budget Request				
	General Fund	Revenue Bonding	Other Funds	Federal Funds	Total Funds	General Fund	Revenue Bonding	Other Funds	Federal Funds	Total Funds
<b>BSC:</b>										
Major Remodeling & Infrastructure										
Major Campus Infrastructure	1,575,000	-	-	-	1,575,000	1,575,000	-	-	-	1,575,000
Student Union Lower Level Renovation	-	-	600,000	-	600,000	-	-	600,000	-	600,000
Subtotal (HB1003)	1,575,000	-	600,000	-	2,175,000	1,575,000	-	600,000	-	2,175,000
<b>LRSC:</b>										
Infrastructure										
Switchgear, Electrical Service, Window Replacement	1,648,423	-	-	-	1,648,423	1,648,423	-	-	-	1,648,423
Subtotal (HB1003)	1,648,423	-	-	-	1,648,423	1,648,423	-	-	-	1,648,423
<b>WSC:</b>										
New Construction										
Allied Health Facility	-	-	-	-	-	14,000,000	-	-	-	14,000,000
Subtotal (HB1003)	-	-	-	-	-	14,000,000	-	-	-	14,000,000
<b>UND and SMHS:</b>										
New Construction/Additions/Renovations										
SMHS Completion	62,000,000	-	-	-	62,000,000	62,000,000	-	-	-	62,000,000
UND Airport Project	6,000,000	-	-	-	6,000,000	16,000,000	-	-	-	16,000,000
Strategic Renovation/Renewal Projects	-	-	-	-	-	10,000,000	-	-	-	10,000,000
Student Engagement Projects	-	-	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000
Subtotal (HB1003)	68,000,000	-	6,000,000	-	74,000,000	88,000,000	-	6,000,000	-	94,000,000
<b>NDSU:</b>										
New Construction/Additions/Renovations										
Dunbar Hall II, Including Demolition of Dunbar*	-	-	-	-	-	45,900,000	-	-	-	45,900,000
Accreditation Project-Sudro Hall Addition/Renovation	-	-	-	-	-	32,700,000	-	-	-	32,700,000
Accreditation Project-Engineering (Phase I)	-	-	-	-	-	27,200,000	-	-	-	27,200,000
Aquatic Center Expansion	-	10,000,000	1,000,000	-	11,000,000	-	9,500,000	1,500,000	-	11,000,000
Other - Minard Hall Increased Other Fund Authorization for Mediation Settlement	-	-	600,000	-	600,000	-	-	600,000	-	600,000
Subtotal (HB1003)	-	10,000,000	1,600,000	-	11,600,000	105,800,000	9,500,000	2,100,000	-	117,400,000
*\$46 million contingent appropriation, subject to SS2015 (Section 8)										
<b>NDSCS:</b>										
New Construction & Infrastructure										
Fargo Expansion Phase 1	-	-	-	-	-	10,000,000	-	-	-	10,000,000
Campus Water & Sewer Infrastructure	13,298,000	-	-	-	13,298,000	13,298,000	-	-	-	13,298,000
Subtotal (HB1003)	13,298,000	-	-	-	13,298,000	23,298,000	-	-	-	23,298,000
<b>DSU:</b>										
Major Renovations										
Woods Hall Renovation	-	6,100,000	1,400,000	-	7,500,000	-	6,100,000	1,400,000	-	7,500,000
Acquisition of Miller, Altringer & Bosch Apartments	-	3,500,000	500,000	-	4,000,000	-	-	-	-	-
Subtotal (HB1139)	-	9,600,000	1,900,000	-	11,500,000	-	6,100,000	1,400,000	-	7,500,000
<b>MISU</b>										
New Construction/Additions										
Career and Technical Education (CTE)	-	-	-	-	-	8,000,000	-	-	-	8,000,000
Subtotal (HB1003)	-	-	-	-	-	8,000,000	-	-	-	8,000,000

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**2015-17 MAJOR CAPITAL PROJECTS (Comparison of 2015-17 Legislative Appropriation HB's 1003, 1139 & 1020 to the Budget Request)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2015-17 Legislative Appropriation (HB's 1003 & 1020)					2015-17 Budget Request				
	General Fund	Revenue Bonding	Other Funds	Federal Funds	Total Funds	General Fund	Revenue Bonding	Other Funds	Federal Funds	Total Funds
<b>VCSU:</b>										
New Construction										
Fine Arts Building, Including Demolition of Foss and McCarthy*	-	-	-	-	-	25,850,000	-	-	-	25,850,000
Heating Plant Replacement	14,289,000	-	-	-	14,289,000	14,289,000	-	-	-	14,289,000
Health, Wellness and Physical Education Facility	-	-	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000
Subtotal (HB1003)	14,289,000	-	16,000,000	-	30,289,000	40,139,000	-	16,000,000	-	56,139,000
*\$25.85 million contingent appropriation, subject to SB2015 (Section 8)										
<b>Dakota College at Bottineau:</b>										
New Construction/Renovation										
Nelson Scienc Center Renovation	1,098,789	-	-	-	1,098,789	1,098,789	-	-	-	1,098,789
Dormitory Upgrades/Remodeling	-	2,900,000	884,076	-	3,784,076	-	-	3,784,076	-	3,784,076
Health and Wellness Facility	-	-	6,864,118	-	6,864,118	-	-	6,864,118	-	6,864,118
Subtotal (HB1003)	1,098,789	2,900,000	7,748,194	-	11,746,983	1,098,789	-	10,648,194	-	11,746,983
Campus Total (HB's 1003 & 1139)	99,909,212	22,500,000	33,848,194	-	156,257,406	283,559,212	15,600,000	36,748,194	-	335,907,406
<b>Main Station:</b>										
New Construction/Additions										
Veterinary Diagnostic Lab (Main REC)	-	-	18,000,000	-	18,000,000	18,000,000	-	-	-	18,000,000
Meats Lab Facility (Main REC)	-	-	-	-	-	7,600,000	-	-	-	7,600,000
Seed Conditioning Plants (CREC, LREC, NCREC & WREC)	1,500,000	-	3,000,000	-	4,500,000	5,250,000	-	-	-	5,250,000
Agronomy Lab (CGREC) Additional Appropriation Request, plus \$400,000 Carryover From 2013-15; Total Requested Authorization = \$1,183,796	-	-	150,000	-	150,000	783,796	-	-	-	783,796
Total (HB1020)	1,500,000	-	21,150,000	-	22,650,000	31,633,796	-	-	-	31,633,796
<b>TOTAL-ALL</b>	<b>\$101,409,212</b>	<b>\$22,500,000</b>	<b>\$54,998,194</b>	<b>\$0</b>	<b>\$178,907,406</b>	<b>\$315,193,008</b>	<b>\$15,600,000</b>	<b>\$36,748,194</b>	<b>\$0</b>	<b>\$367,541,202</b>

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**NDUS 2015-17 Major Capital Projects**  
**Comparison of SBHE's Approved Request/Priorities to Legislative Appropriation (HB's 1003, 1139 and 1020)**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
SBHE Rank	Campus Priority	Project Description	Campus	Project Type	2015-17 Request				Deferred Maint Addressed	2015-17 Legislative Appropriation
					State	Other	Total	Other Source		
A=addition; Rn=renovation; Rp=replacement; NC=new construction; E=expansion										
<b>Section 1: CAMPUSES - STATE FUNDED RANKED PROJECTS RECOMMENDED FOR INCLUSION IN 2015-17 BUDGET REQUEST</b>										
<b>63rd Legislative Action</b>										
N/A	1	SMHS Completion	UND	A, Rn, NC	\$62,000,000		\$62,000,000		N/A	\$62,000,000
<b>Valley City Flood Mitigation</b>										
N/A	2	Fine Arts Bldg, including demolition of Foss and McCarthy	VCSU	NC	\$25,850,000		\$25,850,000		\$7,763,660	Contingent approx \$25.85 million per SB2015(Sec 8)
<b>Life-Safety Priorities</b>										
1	1	Heating Plant Replacement	VCSU	NC	\$14,289,000		\$14,289,000		\$12,425,504	\$14,289,000
2	1	Dunbar Hall II, including demolition of Dunbar	NDSU	NC	\$45,900,000		\$45,900,000		\$3,020,000	Contingent approx \$46 million per SB2015(Sec 8)
3	3	Nelson Science Center	DCB	Rn	\$1,098,789		\$1,098,789		\$525,000	\$1,098,789
4	4	UND Airport Project	UND		\$16,000,000		\$16,000,000			\$6,000,000
		<b>Subtotal Life-Safety Priorities</b>			\$77,287,789		\$77,287,789		\$15,971,504	\$21,387,789
<b>Deferred Maintenance Priorities</b>										
1	1	Major Campus Infrastructure	BSC	Rp	\$1,575,000		\$1,575,000		\$1,200,000	\$1,575,000
2	1	Campus Water, Sewer Infrastructure	NDSU	Rp	\$13,298,000		\$13,298,000		\$13,298,000	\$13,298,000
3	1	Switchgear, Electrical Service, Window Replacement	LRSC	Rp	\$1,648,423		\$1,648,423		\$1,648,423	\$1,648,423
		<b>Subtotal Deferred Maintenance Priorities</b>			\$16,521,423		\$16,521,423		\$16,146,423	\$16,521,423
<b>Program/Accreditation Priorities</b>										
1	1	Accreditation Projects (Sudro Hall Addition)	NDSU	A/Rn	\$32,700,000		\$32,700,000		\$0	\$0
2	1	Strategic Renovation/Renewal	UND	Rn/Rp	\$10,000,000		\$10,000,000		\$5,000,000	\$0
3	1	Allied Health Facility	WSC	NC	\$14,000,000		\$14,000,000		N/A	\$0
4	2	Fargo Expansion Phase 1	NDSU	NC	\$10,000,000		\$10,000,000		N/A	\$0
5	1	Career and Technical Education (CTE)	MISU	NC	\$8,000,000		\$8,000,000		N/A	\$0
6	2	Accreditation Projects (Engineering) - Phase 1	NDSU	NC,Rn	\$27,200,000		\$27,200,000			\$0
		<b>Subtotal Program/Accreditation Priorities</b>			\$101,900,000		\$101,900,000		\$5,000,000	\$0
		<b>Total State Funded Projects Requested - Campuses</b>			\$283,559,212		\$283,559,212		\$44,881,587	\$39,909,212
<b>Section 2: OTHER UNRANKED STATE FUNDED PROJECTS NOT INCLUDED IN 2015-17 BUDGET REQUEST</b>										
		May Hall HVAC & Window Replacement	DSU	Rn/Rp	\$4,032,960		\$4,032,960		\$4,032,960	
		Student Academic Center	DSU	NC	\$14,884,665		\$14,884,665		\$1,390,353	
		Dakota Precision Ag Center Facility	LRSC	NC	\$12,405,968		\$12,405,968		N/A	
		Classroom Building Renovation	MaSU	Rn	\$9,632,060		\$9,632,060		\$1,970,000	
		Old Main Renovation	MaSU	Rn	\$19,267,525		\$19,267,525		\$7,836,000	
		Expand Geo Thermal	MISU	E	\$4,500,000		\$4,500,000		N/A	
		Purchase and Renovate Augustana Church	MISU	Rn/Purchase	\$2,500,000		\$2,500,000		N/A	
		Crop Quality Food Science Facility (Harris Hall replacement)	NDSU	Rp	\$32,000,000		\$32,000,000		\$1,980,000	
		Infrastructure Pool	UND	Rp	\$40,000,000		\$40,000,000		\$6,037,000	
		<b>Total Other State Funded Projects NOT Included in the Request - Campuses</b>			\$139,223,178		\$139,223,178		\$23,243,313	

**NDUS 2015-17 Major Capital Projects**  
**Comparison of SBHE's Approved Request/Priorities to Legislative Appropriation (HB's 1003, 1139 and 1020)**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
SBHE Rank	Campus Priority	Project Description	Campus	Project Type	2015-17 Request			Deferred Maint Addressed	2015-17 Legislative Appropriation	
					State	Other	Total	Other Source		
A=addition; Rn=renovation; Rp=replacement; NC=new construction; E=expansion										
<b>Section 3: Non-State Funded (Unranked) Projects Recommended for Inclusion in 2015-17 Budget Request</b>										
		Student Union LL Renovation	BSC	Rn		\$600,000	\$600,000	Local	N/A	\$600,000
		Student Engagement	UND	Misc Rn's		\$6,000,000	\$6,000,000	\$1.5M Challenge grant; \$4.5M Private		\$6,000,000
		Aquatic Center	NDSU	E		\$11,000,000	\$11,000,000	\$10M Rev bonds; \$1M local		\$11,000,000
		Minard Hall Mediation Settlement – Increased Authorization	NDSU			\$600,000	\$600,000	Insurance proceeds, legal settlements, possible deficiency appropriation & other available funds	N/A	\$600,000
		Woods Hall Renovation (HB1139)	DSU	Rn		\$7,600,000	\$7,500,000	\$1.4M Local/oil impact grant	\$2,250,000 (est)	\$7,500,000
		Acquisition of Apartments for Student Housing (HB1139)	DSU	Purchase		\$4,000,000	\$4,000,000	\$5M Auxil. reserves \$3.5M Rev bonds	N/A	\$4,000,000
		Health, Wellness, and Physical Education Facility	VCSU	NC		\$16,000,000	\$16,000,000	Private/local	N/A	\$16,000,000
		Dorm Updates and Remodeling	DCB	Rn		\$3,784,076	\$3,784,076	\$684,076 Local \$2.9M Rev bonds	N/A	\$3,784,076
		Health and Wellness Facility	DCB	NC		\$6,864,118	\$6,864,118	Private/local	N/A	\$6,864,118
		<b>Total Non-State Funded Projects - Campuses</b>				<b>\$56,348,194</b>	<b>\$56,348,194</b>		<b>\$2,250,000</b>	<b>\$56,348,194</b>
<b>Section 4: EXPERIMENT STATIONS - STATE FUNDED PROJECTS RECOMMENDED FOR INCLUSION IN 2013-15 BUDGET REQUEST</b>										
	1	Veterinary Diagnostic Lab	Main Station	NC		\$18,000,000	\$18,000,000			\$18M from State Strategic Investments & Improvements Fund
	2	Meats Lab Facility	Main Station	NC		\$7,600,000	\$7,600,000			\$0
	3	Seed Conditioning Plants (CREC, LREC, NCREC & WREC)	NDAES	Rp		\$5,250,000	\$5,250,000			\$1.5M General fund \$3.0M Other funds
		Agronomy Lab (CGREC) Add'l appropriation request, plus \$400,000 carryover from 2013-15; Total requested authorization \$1,183,796	NDAES	NC		\$783,796	\$783,796			\$150,000 Other fund authority
		<b>Total State Funded Ranked Projects Requested - Experiment Stations</b>				<b>\$31,633,796</b>	<b>\$31,633,796</b>			<b>\$22,650,000</b>
<b>TOTAL NDUS Projects Included in the 2015-17 Budget Request &amp; Legislative Appropriation</b>						<b>\$315,193,008</b>	<b>\$56,348,194</b>	<b>\$371,541,202</b>	<b>\$47,131,587</b>	<b>\$178,907,406</b>

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**North Dakota University System  
Student Grant Programs By Funding Source  
Final 2015-17 Legislative Appropriation**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	State Grant Program	Scholars Program	PSEP	ND Indian Scholarship Program	Education Incentive Programs	Career/Technical Ed and Academic Scholarships	Tribal Community College Grants	Total
<b>General Fund:</b>								
2013-15 Adjusted Appropriation	\$ 22,394,300	\$ 2,340,424	\$ 3,996,241	\$ 667,351	\$ 3,367,055	\$ 14,158,262	\$ 1,000,000	\$ 47,923,633
Less 2011-13 Carryover	(1,148,621)	(226,840)	(186,533)	(18,084)	(18,055)	(4,158,262)	-	(5,756,395)
2013-15 Adj Approp, Less Carryover	21,245,679	2,113,584	3,809,708	649,267	3,349,000	10,000,000	1,000,000	42,167,238
Increase (Decrease)	1,723,000	-	-	-	-	7,171,000	500,000	9,394,000
2015-17 Executive Recommendation	22,968,679	2,113,584	3,809,708	649,267	3,349,000	17,171,000	1,500,000	51,561,238
Legislative adjustments	2,665,597	-	-	-	-	(3,116,323)	(1,000,000)	(1,450,726)
2015-17 Appropriation - General Fund	\$ 25,634,276	\$ 2,113,584	\$ 3,809,708	\$ 649,267	\$ 3,349,000	\$ 14,054,677	\$ 500,000	\$ 50,110,512
% Base Increase (Decrease)	20.7%	0.0%	0.0%	0.0%	0.0%	40.5%	-50.0%	18.8%
<b>Other Funds:</b>								
2013-15 Adjusted Appropriation			465,307				-	465,307
Increase (Decrease)			-				500,000	500,000
2015-17 Appropriation - Other Funds			465,307				500,000	965,307
% Increase (Decrease)			0.0%				100.0%	107.5%
<b>Total Funds:</b>								
2013-15 Adj Approp, Less Carryover	21,245,679	2,113,584	4,275,015	649,267	3,349,000	10,000,000	1,000,000	42,632,545
Increase (Decrease)	1,723,000	-	-	-	-	7,171,000	500,000	9,394,000
2015-17 Executive Recommendation	\$ 22,968,679	\$ 2,113,584	\$ 4,275,015	\$ 649,267	\$ 3,349,000	\$ 17,171,000	\$ 1,500,000	\$ 52,026,545
Legislative adjustments	2,665,597	-	-	-	-	(3,116,323)	(500,000)	(950,726)
2015-17 Appropriation - General Fund	\$ 25,634,276	\$ 2,113,584	\$ 4,275,015	\$ 649,267	\$ 3,349,000	\$ 14,054,677	\$ 1,000,000	\$ 51,075,819
% Increase (Decrease)	20.7%	0.0%	0.0%	0.0%	0.0%	40.5%	0.0%	19.8%

**2015-17 Appropriation, along with 2013-15 projected carryover, provides sufficient funding for the following, by program:**

**State Grant Program** - The \$25.63 million includes an increase of \$4.39 million to increase the maximum annual grant from \$1,650 per year to an amount not exceeding \$975 per semester or \$650 per quarter (maximum of 8 semesters or 12 quarters of full-time enrollment). Including estimated 2013-15 carryover of \$3.9 million, approximately 7,400-7,600 full and part-time awards could be funded in 2015-17.

**Scholars Program** - This level of funding, plus estimated general fund carryover of \$193,600 from 2013-15, will allow the continuation of all upper-classmen, plus approximately 40 new freshmen per year, as well as continuing to provide one-time stipends of \$2,000 to incoming freshmen.

**Professional Student Exchange Program (PSEP)** - The state general funds, plus estimated 2013-15 carryover of about \$575,300, will continue funding the current students in WICHE, Iowa and Minnesota slots, plus the following estimated number of new slots per year: 7 veterinary, 7 dentist and 8 optometry. The general fund, along with special fund authority of \$465,307 from student loan trust fund, will also continue funding upper-classmen and 5 new freshmen per year at KSU.

**ND Indian Scholarship Program** - The program is funded at the same level as 2013-15, and will fund awards at \$650 per semester or \$433 per quarter (undergraduate) and \$970/semester or \$646/quarter (graduate), with a 4% increase per year. The annual award may not exceed \$2,000 per year (fall, spring and summer).

**Education Incentive Program** - Includes Teacher Shortage loan forgiveness program (\$1,000/year for 3 years), STEM occupations loan forgiveness programs (\$1,500/year for 4 years) and \$260,000 for the Doctoral Program (same level as current funding). This will provide funding for the following estimated awards: Teacher Shortage Loan Forgiveness - 374 per year @ \$1,000; STEM Loan Forgiveness - 780 per year, @ \$1,500.

**Career/Technical Ed and Academic Grants** - The increase of \$4,054,677 will provide funding to maintain the scholarship at \$750 per semester or \$500 per quarter for the current cohorts for 4 full years (8 semesters or 12 quarters). Additionally, will fund incoming cohorts for 2015 and 2016 estimated at approximately 1,400 new students per year. The maximum award per student is \$6,000. Students have up to 6 years following high school graduation to fully utilize the scholarship. Awards may apply to graduate studies beginning in the 2015/16 academic year and additional flexibility for students in external experiences was added (SB2074 and SB2075). These changes will also impact the number of eligible students beginning in the 2015/16 academic year.

**Tribal Community College Grants** - The program provides supplemental grant assistance to tribal colleges in North Dakota for non-beneficiary student enrollment.

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**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
**(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Deer) over 2013-15	
			\$ change	%% change
NDUS Office				
System Governance:				
Operations (Incl HB1021-\$175,350)	\$7,702,343	\$12,666,502		
2011-13 Carryover	0	212,351		
Subtotal all funds	7,702,343	12,878,853	(5,176,510)	-40.2%
Less estimated income	0	288,696	(288,696)	-100.0%
Subtotal general fund appropriation	7,702,343	12,590,157	(4,887,814)	-38.8%
Student Grant Programs:				
Student Financial Assistance Grants	25,634,276	22,394,300	3,239,976	
Scholars Program	2,113,584	2,340,424	(226,840)	
ND Indian Scholarship Program	649,267	667,351	(18,084)	
Professional Student Exchange Program	4,275,015	4,461,548	(186,533)	
Education Incentive Programs	3,349,000	3,367,055	(18,055)	
Academic and Technical Education Scholarships	14,054,677	14,158,262	(103,585)	
Tribal Community College Grants	1,000,000	1,000,000	0	
Veterans Assitance Program	325,000	325,000	0	
Subtotal all funds	51,400,819	48,713,940	2,686,879	5.5%
Less estimated income	965,307	465,307	500,000	107.5%
Subtotal general fund appropriation	50,435,512	48,248,633	2,186,879	4.5%
System Grant Programs:				
EPSCoR	7,050,000	7,050,000	0	
Title II Grant	1,006,472	1,006,472	0	
Performance Funding	0	5,000,000	(5,000,000)	
Student Mental Health	316,000	282,520	33,480	
Open Educational Resources Initiative	110,000	0	110,000	
Internal Audit Pool	300,000	0	300,000	
Faculty Commendatory Grants (HB1201)	4,800	0	4,800	
Capital Projects Contingency Fund	0	2,345,082	(2,345,082)	
Deferred Maintenance Pool	8,700,000	0	8,700,000	
Campus Security Pool	3,000,000	0	3,000,000	
ND Higher Education Challenge Fund (HB1151)	23,500,000	29,000,000	(5,500,000)	
Subtotal all funds	43,987,272	44,684,074	(696,802)	-1.6%
Less estimated income	3,506,472	1,006,472	2,500,000	248.4%
Subtotal general fund appropriation	40,480,800	43,677,602	(3,196,802)	-7.3%
System Projects:				
Core Technology Services (Incl. HB1051 - \$350,000)	46,330,965	38,822,110	7,508,855	
Master Plan & Space Utilization Study	0	1,000,000	(1,000,000)	
Two-year Campus Marketing	800,000	833,271	(33,271)	
Capital Assets-Bond Payments	8,368,836	10,436,045	(2,067,209)	
Subtotal all funds	55,499,801	51,091,426	4,408,375	8.6%
Less estimated income	539,437	539,437	0	0.0%
Subtotal general fund appropriation	54,960,364	50,551,989	4,408,375	8.7%
TOTAL				
Total all funds	158,590,235	157,368,293	1,221,942	0.8%
Less estimated income	5,011,216	2,299,912	2,711,304	117.9%
Total general fund appropriation*	153,579,019	155,068,381	(1,489,362)	-1.0%

\*Additional contingency appropriations are included for the following: \$50,000 for unified workforce, vocational and technical education program system; \$1 million for reorganization of NDUS Office which must have Budget Section approval.

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Deer) over 2013-15	
			\$ \$ change	% % change
<b>BSC:</b>				
Operations	36,163,153	32,653,654		
Capital Assets (Excluding Major Capital Projects)	417,673	1,177,253		
2011-13 Capital Assets Carryover	0	8,772,753		
Subtotal all funds	36,580,826	42,603,660		
Less estimated income	0	8,607,417		
Subtotal general fund appropriation	36,580,826	33,996,243		
<b>Capital Assets - Major Capital Projects</b>	2,175,000	19,860,626		
Subtotal all funds	2,175,000	19,860,626		
Less estimated income	600,000	6,665,000		
Subtotal general fund appropriation	1,575,000	13,195,626		
<b>TOTAL</b>				
Total all funds	38,755,826	62,464,286	(23,708,460)	-38.0%
Less estimated income	600,000	15,272,417	(14,672,417)	-96.1%
Total general fund appropriation	38,155,826	47,191,869	(9,036,043)	-19.1%
<b>LRSC:</b>				
Operations	14,832,189	12,429,097		
Capital Assets (Excluding Major Capital Projects)	155,367	411,626		
2011-13 Capital Assets Carryover	0	0		
Subtotal all funds	14,987,556	12,840,723		
Less estimated income	0	0		
Subtotal general fund appropriation	14,987,556	12,840,723		
<b>Capital Assets - Major Capital Projects</b>	1,648,423	5,901,617		
Subtotal all funds	1,648,423	5,901,617		
Less estimated income	0	0		
Subtotal general fund appropriation	1,648,423	5,901,617		
<b>TOTAL</b>				
Total all funds	16,635,979	18,742,340	(2,106,361)	-11.2%
Less estimated income	0	0	0	0.0%
Total general fund appropriation	16,635,979	18,742,340	(2,106,361)	-11.2%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$ change	% change
<b>WSC:</b>				
Operations	12,550,464	12,783,506		
Capital Assets (Excluding Major Capital Projects)	197,801	468,982		
2011-13 Capital Assets Carryover	0	3,440,196		
Subtotal all funds	12,748,265	16,692,684		
Less estimated income	0	3,410,000		
Subtotal general fund appropriation	12,748,265	13,282,684		
 <b>Capital Assets - Major Capital Projects</b>	0	17,947,905		
Subtotal all funds	0	17,947,905		
Less estimated income	0	4,000,000		
Subtotal general fund appropriation	0	13,947,905		
<b>TOTAL</b>				
Total all funds	12,748,265	34,640,589	(21,892,324)	-63.2%
Less estimated income	0	7,410,000	(7,410,000)	-100.0%
Total general fund appropriation	12,748,265	27,230,589	(14,482,324)	-53.2%
<b>UND:</b>				
Operations	167,274,338	149,683,005		
Capital Assets (Excluding Major Capital Projects)	5,171,566	7,269,165		
2011-13 Capital Assets Carryover	0	20,996,379		
Subtotal all funds	172,445,904	177,948,549		
Less estimated income	0	18,335,379		
Subtotal general fund appropriation	172,445,904	159,613,170		
 <b>Capital Assets - Major Capital Projects</b>	74,000,000	158,242,939		
Subtotal all funds	74,000,000	158,242,939		
Less estimated income	6,000,000	85,642,939		
Subtotal general fund appropriation	68,000,000	72,600,000		
<b>TOTAL</b>				
Total all funds	246,445,904	336,191,488	(89,745,584)	-26.7%
Less estimated income	6,000,000	103,978,318	(97,978,318)	-94.2%
Total general fund appropriation	240,445,904	232,213,170	8,232,734	3.5%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$ change	%% change
<b>NDSU:</b>				
Operations	154,678,296	140,341,540		
Capital Assets (Excluding Major Capital Projects)	2,732,244	5,212,947		
2011-13 Capital Assets Carryover	0	57,760,751		
Subtotal all funds	157,410,540	203,315,238		
Less estimated income	0	55,842,233		
Subtotal general fund appropriation	157,410,540	147,473,005		
<b>Capital Assets - Major Capital Projects</b>	11,600,000	43,781,169		
Subtotal all funds	11,600,000	43,781,169		
Less estimated income	11,600,000	14,413,460		
Subtotal general fund appropriation	0	29,367,709		
<b>TOTAL</b>				
Total all funds	169,010,540	247,096,407	(78,085,867)	-31.6%
Less estimated income	11,600,000	70,255,693	(58,655,693)	-83.5%
Total general fund appropriation	157,410,540	176,840,714	(19,430,174)	-11.0%
<b>NDSCS:</b>				
Operations	43,719,385	38,181,456		
Capital Assets (Excluding Major Capital Projects)	1,012,379	1,651,707		
2011-13 Capital Assets Carryover	0	3,445,561		
Subtotal all funds	44,731,764	43,278,724		
Less estimated income	0	1,699,516		
Subtotal general fund appropriation	44,731,764	41,579,208		
<b>Capital Assets - Major Capital Projects</b>	13,298,000	9,944,657		
Subtotal all funds	13,298,000	9,944,657		
Less estimated income	0	1,500,000		
Subtotal general fund appropriation	13,298,000	8,444,657		
<b>TOTAL</b>				
Total all funds	58,029,764	53,223,381	4,806,383	9.0%
Less estimated income	0	3,199,516	(3,199,516)	-100.0%
Total general fund appropriation	58,029,764	50,023,865	8,005,899	16.0%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
**(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Deer) over 2013-15	
			\$ change	% change
<b>DSU:</b>				
Operations	28,606,853	27,099,227		
Capital Assets (Excluding Major Capital Projects)	409,078	846,605		
2011-13 Capital Assets Carryover	0	388,323		
Subtotal all funds	29,015,931	28,334,155		
Less estimated income	2,000,000	0		
Subtotal general fund appropriation	27,015,931	28,334,155		
<b>Capital Assets - Major Capital Projects (HB1139)</b>	11,500,000	15,000,000		
Subtotal all funds	11,500,000	15,000,000		
Less estimated income	11,500,000	3,000,000		
Subtotal general fund appropriation	0	12,000,000		
<b>TOTAL</b>				
Total all funds	40,515,931	43,334,155	(2,818,224)	-6.5%
Less estimated income	13,500,000	3,000,000	10,500,000	350.0%
Total general fund appropriation	27,015,931	40,334,155	(13,318,224)	-33.0%
<b>MaSU:</b>				
Operations	16,380,153	14,364,424		
Capital Assets (Excluding Major Capital Projects)	358,992	767,225		
2011-13 Capital Assets Carryover	0	628,407		
Subtotal all funds	16,739,145	15,760,056		
Less estimated income	0	615,767		
Subtotal general fund appropriation	16,739,145	15,144,289		
<b>Capital Assets - Major Capital Projects</b>	0	7,759,209		
Subtotal all funds	0	7,759,209		
Less estimated income	0	0		
Subtotal general fund appropriation	0	7,759,209		
<b>TOTAL</b>				
Total all funds	16,739,145	23,519,265	(6,780,120)	-28.8%
Less estimated income	0	615,767	(615,767)	-100.0%
Total general fund appropriation	16,739,145	22,903,498	(6,164,353)	-26.9%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$\$ change	%% change
<b>MISU:</b>				
Operations	47,858,561	43,810,211		
Capital Assets (Excluding Major Capital Projects)	899,620	1,729,938		
2011-13 Capital Assets Carryover	0	9,951,840		
Subtotal all funds	48,758,181	55,491,989		
Less estimated income	0	7,872,881		
Subtotal general fund appropriation	48,758,181	47,619,108		
<b>Capital Assets - Major Capital Projects</b>	0	13,532,595		
Subtotal all funds	0	13,532,595		
Less estimated income	0	11,801,785		
Subtotal general fund appropriation	0	1,730,810		
<b>TOTAL</b>				
Total all funds	48,758,181	69,024,584	(20,266,403)	-29.4%
Less estimated income	0	19,674,666	(19,674,666)	-100.0%
Total general fund appropriation	48,758,181	49,349,918	(591,737)	-1.2%
<b>VCSU:</b>				
Operations	25,061,349	20,691,135		
Capital Assets (Excluding Major Capital Projects)	408,319	1,595,658		
2011-13 Capital Assets Carryover	0	1,474,681		
Subtotal all funds	25,469,668	23,761,474		
Less estimated income	0	200,000		
Subtotal general fund appropriation	25,469,668	23,561,474		
<b>Capital Assets - Major Capital Projects</b>	30,289,000	8,941,990		
Subtotal all funds	30,289,000	8,941,990		
Less estimated income	16,000,000	5,006,837		
Subtotal general fund appropriation	14,289,000	3,935,153		
<b>TOTAL</b>				
Total all funds	55,758,668	32,703,464	23,055,204	70.5%
Less estimated income	16,000,000	5,206,837	10,793,163	207.3%
Total general fund appropriation	39,758,668	27,496,627	12,262,041	44.6%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Deer) over 2013-15	
			\$ change	% change
<b>DCB:</b>				
Operations	8,589,609	7,892,043		
Capital Assets (Excluding Major Capital Projects)	114,007	424,440		
2011-13 Capital Assets Carryover	0	512,956		
Subtotal all funds	8,703,616	8,829,439		
Less estimated income	0	455,679		
Subtotal general fund appropriation	8,703,616	8,373,760		
<b>Capital Assets - Major Capital Projects</b>	<b>11,746,983</b>	<b>8,762,784</b>		
Subtotal all funds	11,746,983	8,762,784		
Less estimated income	10,648,194	7,600,789		
Subtotal general fund appropriation	1,098,789	1,161,995		
<b>TOTAL</b>				
Total all funds	20,450,599	17,592,223	2,858,376	16.2%
Less estimated income	10,648,194	8,056,468	2,591,726	32.2%
Total general fund appropriation	9,802,405	9,535,755	266,650	2.8%
<b>Forest Service:</b>				
Operations	6,556,634	6,249,979		
Capital Assets (Excluding Major Capital Projects)	101,210	131,210		
2011-13 Capital Assets Carryover	0	402,086		
Subtotal all funds	6,657,844	6,783,275		
Less estimated income	1,650,000	1,650,000		
Subtotal general fund appropriation	5,007,844	5,133,275		
<b>Capital Assets - Major Capital Projects</b>	<b>0</b>	<b>785,000</b>		
Subtotal all funds	0	785,000		
Less estimated income	0	0		
Subtotal general fund appropriation	0	785,000		
<b>TOTAL</b>				
Total all funds	6,657,844	7,568,275	(910,431)	-12.0%
Less estimated income	1,650,000	1,650,000	0	0.0%
Total general fund appropriation	5,007,844	5,918,275	(910,431)	-15.4%



**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB's 1003,1021,1051,1139,1151 and 1201)**  
**(NDUS Office, Campuses, Forest Service and UND School of Medicine & Health Sciences)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$ change	% change
<b>UND School of Medicine &amp; Health Sciences</b>				
Operations	71,437,396	60,177,396	11,260,000	
Total all funds	71,437,396	60,177,396	11,260,000	18.7%
Less estimated income	0	0	0	0.0%
Total general fund appropriation	71,437,396	60,177,396	11,260,000	18.7%
<b>TOTAL-ALL:</b>				
<b>NDUS Operations:</b>				
Total General Fund	\$ 766,568,563	\$ 706,993,927	\$ 59,574,636	8.4%
Total Estimated Income	8,661,216	3,949,912	4,711,304	119.3%
Total All Funds-Operations	775,229,779	710,943,839	64,285,940	9.0%
<b>NDUS Capital Assets, 2011-13 Capital Asset Carryover and Bond Payments:</b>				
<b>General Fund:</b>				
Extraordinary Repairs/Deferred Maintenance	20,678,256	21,686,756	(1,008,500)	
Major Capital Projects & Capital Projects Contingency Fun	99,909,212	173,174,763	(73,265,551)	
2011-13 Capital Assets Carryover	-	10,735,061	(10,735,061)	
Capital Bond Payments	8,368,836	10,436,045	(2,067,209)	
Total General Fund	128,956,304	216,032,625	(87,076,321)	-40.3%
<b>Estimated Income:</b>				
Major Capital Projects	56,348,194	139,630,810	(83,282,616)	
2011-13 Capital Assets Carryover	-	97,038,872	(97,038,872)	
Total Estimated Income	56,348,194	236,669,682	(180,321,488)	-76.2%
Total All Funds-Capital Assets & Bond Payments	185,304,498	452,702,307	(267,397,809)	-59.1%
<b>GRAND TOTAL:</b>				
Total General Fund	895,524,867	923,026,552	(27,501,685)	-3.0%
Total Estimated Income	65,009,410	240,619,594	(175,610,184)	-73.0%
Total All Funds	\$ 960,534,277	\$ 1,163,646,146	\$ (203,111,869)	-17.5%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB 1020)**  
**(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE**  
**EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$ change	% change
<b>Upper Great Plains Transportation Institute</b>				
Operations	\$ 23,022,756	\$ 26,530,169	\$ (3,507,413)	-13.2%
Total all funds	23,022,756	26,530,169	(3,507,413)	-13.2%
Less estimated income	18,175,657	22,452,963	(4,277,306)	-19.1%
Total general fund appropriation	4,847,099	4,077,206	769,893	18.9%
Major Capital Projects:	0	0	0	0.0%
Subtotal all funds	0	0	0	0.0%
Less estimated income	0	0	0	0.0%
Subtotal general fund appropriation	0	0	0	0.0%
<b>Total:</b>				
Total all funds	23,022,756	26,530,169	(3,507,413)	-13.2%
Less estimated income	18,175,657	22,452,963	(4,277,306)	-19.1%
Total general fund appropriation	4,847,099	4,077,206	769,893	18.9%
<b>Northern Crops Institute</b>				
Operations	3,849,893	4,688,993	(839,100)	-17.9%
Total all funds	3,849,893	4,688,993	(839,100)	-17.9%
Less estimated income	1,747,735	2,624,132	(876,397)	-33.4%
Total general fund appropriation	2,102,158	2,064,861	37,297	1.8%
<b>Extension Service</b>				
Operations	54,402,096	50,729,774	3,672,322	7.2%
Soil Conservation Committee	1,212,800	1,137,800	75,000	6.6%
Total all funds	55,614,896	51,867,574	3,747,322	7.2%
Less estimated income	25,826,708	23,897,809	1,928,899	8.1%
Subtotal general fund appropriation	29,788,188	27,969,765	1,818,423	6.5%
Major Capital Projects	0	2,600,000	(2,600,000)	100.0%
2011-13 Capital Assets Carryover	0	0	0	0.0%
Subtotal all funds	0	2,600,000	(2,600,000)	100.0%
Less estimated income	0	1,650,000	(1,650,000)	100.0%
Subtotal general fund appropriation	0	950,000	(950,000)	100.0%
<b>Total:</b>				
Total all funds	55,614,896	54,467,574	1,147,322	2.1%
Less estimated income	25,826,708	25,547,809	278,899	1.1%
Total general fund appropriation	29,788,188	28,919,765	868,423	3.0%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB 1020)**  
**(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE**  
**EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$\$ change	%% change
<b>Main Research Station</b>				
Operations	112,754,103	103,973,000	8,781,103	8.4%
Extraordinary Repairs	1,340,465	1,340,465	-	0.0%
Capital Bond Payments	421,569	421,772	(203)	0.0%
Subtotal all funds	114,516,137	105,735,237	8,780,900	8.3%
Less estimated income	56,948,525	53,053,716	3,894,809	7.3%
Subtotal general fund appropriation	57,567,612	52,681,521	4,886,091	9.3%
Major Capital Projects	22,650,000	5,925,000	16,725,000	282.3%
2011-13 Capital Assets Carryover	0	0	0	0.0%
Subtotal all funds	22,650,000	5,925,000	16,725,000	282.3%
Less estimated income	21,150,000	0	21,150,000	100.0%
Subtotal general fund appropriation	1,500,000	5,925,000	(4,425,000)	-74.7%
<b>Total:</b>				
Total all funds	137,166,137	111,660,237	25,505,900	22.8%
Less estimated income	78,098,525	53,053,716	25,044,809	47.2%
Total general fund appropriation	59,067,612	58,606,521	461,091	0.8%
<b>Branch Research Centers</b>				
Dickinson Research Center	7,358,161	6,208,379	1,149,782	18.5%
Central Grasslands Research Center	3,625,689	3,224,324	401,365	12.4%
Hettinger Research Center	5,251,188	4,727,652	523,536	11.1%
Langdon Research Center	3,177,116	2,873,635	303,481	10.6%
North Central Research Center	5,094,263	4,553,655	540,608	11.9%
Williston Research Center	5,474,090	3,848,619	1,625,471	42.2%
Carrington Research Center	9,585,514	8,015,392	1,570,122	19.6%
Capital Bond Payments	149,556	149,629	(73)	0.0%
Subtotal all funds	39,715,577	33,601,285	6,114,292	18.2%
Less estimated income	19,817,130	16,001,083	3,816,047	23.8%
Subtotal general fund appropriation	19,898,447	17,600,202	2,298,245	13.1%
Major Capital Projects/Land (Langdon)	350,000	0	350,000	0.0%
2011-13 Capital Assets Carryover	0	0	0	0.0%
Subtotal all funds	350,000	0	350,000	0.0%
Less estimated income	175,000	0	175,000	0.0%
Subtotal general fund appropriation	175,000	0	175,000	0.0%
<b>Total:</b>				
Total all funds	40,065,577	33,601,285	6,464,292	19.2%
Less estimated income	19,992,130	16,001,083	3,991,047	24.9%
Total general fund appropriation	20,073,447	17,600,202	2,473,245	14.1%

**NORTH DAKOTA UNIVERSITY SYSTEM**  
**ANALYSIS OF 2015-17 LEGISLATIVE APPROPRIATION BY LINE ITEM (HB 1020)**  
**(UPPER GREAT PLAINS TRANSPORTATION INSTITUTE, NORTHERN CROPS INSTITUTE**  
**EXTENSION SERVICE, RESEARCH STATIONS & AGRONOMY SEED FARM)**

	2015-17 Appropriation	2013-15 Adj Appropriation	Incr (Decr) over 2013-15	
			\$ change	% change
<b>Agronomy Seed Farm:</b>				
Operations	1,521,007	1,471,759	49,248	3.3%
Subtotal all funds	1,521,007	1,471,759	49,248	3.3%
Less estimated income	1,521,007	1,471,759	49,248	3.3%
Subtotal general fund appropriation	0	0	0	0.0%
<b>TOTAL-ALL:</b>				
<b>Operating, Extraordinary Repairs, Deferred Maintenance &amp; Capital Bond Payments (1):</b>				
General Fund:				
Operating	\$ 112,291,914	\$ 102,481,689	\$ 9,810,225	9.6%
Extraordinary Repairs - Main Research Center	1,340,465	1,340,465	-	0.0%
Capital Bond Payments-Main, Central Grasslands and North Central REC	571,125	571,401	(276)	0.0%
Total General Fund	114,203,504	104,393,555	9,809,949	9.4%
Total Special Funds	124,036,762	119,501,462	4,535,300	3.8%
Total All Funds	238,240,266	223,895,017	14,345,249	6.4%
<b>Major Capital Projects/Land &amp; Carryover:</b>				
Total General Fund	1,675,000	6,875,000	(5,200,000)	-75.6%
Total Special Funds	21,325,000	1,650,000	19,675,000	1192.4%
Total All Funds	23,000,000	8,525,000	14,475,000	169.8%
<b>TOTAL-ALL:</b>				
Total General Fund	115,878,504	111,268,555	4,609,949	4.1%
Total Special Funds	145,361,762	121,151,462	24,210,300	20.0%
Total All Funds	\$ 261,240,266	\$ 232,420,017	\$ 28,820,249	12.4%

1/ HB 1020 includes single line-item budgets for the NDSU Main & Branch Research Stations and Agronomy Seed Farm, although major capital projects, extraordinary repairs and capital bond payments are listed separately for this analysis.

**NORTH DAKOTA UNIVERSITY SYSTEM  
BUDGET ANALYSIS BY ENTITY PER 2015-17 LEGISLATIVE APPROPRIATION**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Institutions/ Entities	2015-17 Legislative Appropriation, Excluding Major Capital Projects			2015-17 Major Capital Projects			2013-15 Adjusted Appropriation (Including 2011-13 Carryover), Excluding 2013-15 Major Capital Projects			2013-15 Major Capital Projects		
	Total	Income	General Fund	Total	Income	General Fund	Total	Income	General Fund	Total	Income	General Fund
<b>NDUS Office:</b>												
System Governance	\$ 7,702,343	\$ -	\$ 7,702,343				\$12,878,853	\$ 288,696	\$12,590,157			
Student Financial Assistance Grants	25,634,276		25,634,276				22,394,300		22,394,300			
Scholars Program	2,113,584		2,113,584				2,340,424		2,340,424			
ND Indian Scholarship Program	649,267		649,267				667,351		667,351			
Professional Student Exchange Program	4,275,015	965,307	3,309,708				4,461,548	465,307	3,996,241			
Education Incentive Programs	3,349,000		3,349,000				3,367,055		3,367,055			
Academic and Technical Education Scholarships	14,054,677		14,054,677				14,158,262		14,158,262			
Tribal Community College Grants	1,000,000		1,000,000				1,000,000		1,000,000			
Veterans Assistance Program	325,000		325,000				325,000		325,000			
EPSCoR	7,050,000		7,050,000				7,050,000		7,050,000			
Title II Grant	1,006,472	3,506,472	(2,500,000)				1,006,472	1,006,472	-			
Student Mental Health	316,000		316,000				282,520		282,520			
Open Educational Resources Initiative	110,000		110,000						-			
Core Technology Services	46,330,965	539,437	45,791,528				38,822,110	539,437	38,282,673			
Two-year Campus Marketing	800,000		800,000				833,271		833,271			
Master Plan & Space Utilization Study	-		-				1,000,000		1,000,000			
Performance Funding Pool	-		-				5,000,000		5,000,000			
Capital Projects Contingency Pool	-		-				2,345,082		2,345,082			
Deferred Maintenance Pool	8,700,000		8,700,000						-			
Campus Security Pool	3,000,000		3,000,000						-			
Internal Audit Pool	300,000		300,000						-			
Faculty Commendatory Grants	4,800		4,800						-			
ND Higher Education Challenge Fund	23,500,000		23,500,000				29,000,000		29,000,000			
Capital Bond Payments	8,368,836		8,368,836				10,436,045		10,436,045			
<b>Subtotal</b>	<b>158,590,235</b>	<b>5,011,216</b>	<b>153,579,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,368,293</b>	<b>2,299,912</b>	<b>155,068,381</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BSC</b>	<b>36,580,826</b>		<b>36,580,826</b>	<b>2,175,000</b>	<b>600,000</b>	<b>1,575,000</b>	<b>42,603,660</b>	<b>8,607,417</b>	<b>33,996,243</b>	<b>19,860,626</b>	<b>6,665,000</b>	<b>13,195,626</b>
<b>LRSC</b>	<b>14,987,556</b>		<b>14,987,556</b>	<b>1,648,423</b>	<b>-</b>	<b>1,648,423</b>	<b>12,840,723</b>		<b>12,840,723</b>	<b>5,901,617</b>	<b>-</b>	<b>5,901,617</b>
<b>WSC</b>	<b>12,748,265</b>		<b>12,748,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,692,684</b>	<b>3,410,000</b>	<b>13,282,684</b>	<b>17,947,905</b>	<b>4,000,000</b>	<b>13,947,905</b>
<b>UND</b>	<b>172,445,904</b>		<b>172,445,904</b>	<b>74,000,000</b>	<b>6,000,000</b>	<b>68,000,000</b>	<b>177,948,549</b>	<b>18,335,379</b>	<b>159,613,170</b>	<b>158,242,939</b>	<b>85,642,939</b>	<b>72,600,000</b>
<b>NDSU</b>	<b>157,410,540</b>		<b>157,410,540</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>-</b>	<b>203,315,238</b>	<b>55,842,233</b>	<b>147,473,005</b>	<b>43,781,169</b>	<b>14,413,460</b>	<b>29,367,709</b>
<b>NDSU</b>	<b>44,731,764</b>		<b>44,731,764</b>	<b>13,298,000</b>	<b>-</b>	<b>13,298,000</b>	<b>43,278,724</b>	<b>1,699,516</b>	<b>41,579,208</b>	<b>9,944,657</b>	<b>1,500,000</b>	<b>8,444,657</b>
<b>DSU</b>	<b>29,015,931</b>	<b>2,000,000</b>	<b>27,015,931</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>-</b>	<b>28,334,155</b>	<b>-</b>	<b>28,334,155</b>	<b>15,000,000</b>	<b>3,000,000</b>	<b>12,000,000</b>
<b>MASU</b>	<b>16,739,145</b>		<b>16,739,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,760,056</b>	<b>615,767</b>	<b>15,144,289</b>	<b>7,759,209</b>	<b>-</b>	<b>7,759,209</b>
<b>MISU</b>	<b>48,758,181</b>		<b>48,758,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,491,989</b>	<b>7,872,881</b>	<b>47,619,108</b>	<b>13,532,595</b>	<b>11,801,785</b>	<b>1,730,810</b>
<b>VCSU</b>	<b>25,469,668</b>		<b>25,469,668</b>	<b>30,289,000</b>	<b>16,000,000</b>	<b>14,289,000</b>	<b>23,761,474</b>	<b>200,000</b>	<b>23,561,474</b>	<b>8,941,990</b>	<b>5,006,837</b>	<b>3,935,153</b>
<b>DCB</b>	<b>8,703,616</b>		<b>8,703,616</b>	<b>11,746,983</b>	<b>10,648,194</b>	<b>1,098,789</b>	<b>8,829,439</b>	<b>455,679</b>	<b>8,373,760</b>	<b>8,762,784</b>	<b>7,600,789</b>	<b>1,161,995</b>
<b>Subtotal</b>	<b>567,591,396</b>	<b>2,000,000</b>	<b>565,591,396</b>	<b>156,257,406</b>	<b>56,348,194</b>	<b>99,909,212</b>	<b>628,856,691</b>	<b>97,038,872</b>	<b>531,817,819</b>	<b>309,675,491</b>	<b>139,630,810</b>	<b>170,044,681</b>
<b>UND School of Medicine &amp; Health Sciences</b>	<b>71,437,396</b>		<b>71,437,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,177,396</b>	<b>-</b>	<b>60,177,396</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Forest Service</b>	<b>6,657,844</b>	<b>1,650,000</b>	<b>5,007,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,783,275</b>	<b>1,650,000</b>	<b>5,133,275</b>	<b>785,000</b>	<b>-</b>	<b>785,000</b>
<b>Subtotal</b>	<b>78,095,240</b>	<b>1,650,000</b>	<b>76,445,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,960,671</b>	<b>1,650,000</b>	<b>65,310,671</b>	<b>785,000</b>	<b>-</b>	<b>785,000</b>
<b>SUBTOTAL W/O EXT. &amp; EXP.</b>	<b>804,276,871</b>	<b>8,661,216</b>	<b>795,615,655</b>	<b>156,257,406</b>	<b>56,348,194</b>	<b>99,909,212</b>	<b>853,185,655</b>	<b>100,988,784</b>	<b>752,196,871</b>	<b>310,460,491</b>	<b>139,630,810</b>	<b>170,829,681</b>
<b>Upper Great Plains Transportation Institute</b>	<b>23,022,756</b>	<b>18,175,657</b>	<b>4,847,099</b>				<b>26,530,169</b>	<b>22,452,963</b>	<b>4,077,206</b>			<b>-</b>
<b>Northern Crops Institute</b>	<b>3,849,893</b>	<b>1,747,735</b>	<b>2,102,158</b>				<b>4,688,993</b>	<b>2,624,132</b>	<b>2,064,861</b>			<b>-</b>
<b>Extension Service</b>	<b>55,614,896</b>	<b>25,826,708</b>	<b>29,788,188</b>				<b>51,867,574</b>	<b>23,897,809</b>	<b>27,969,765</b>	<b>2,600,000</b>	<b>1,650,000</b>	<b>950,000</b>
<b>Main Research Center</b>	<b>114,516,137</b>	<b>56,948,525</b>	<b>57,567,612</b>	<b>22,650,000</b>	<b>21,150,000</b>	<b>1,500,000</b>	<b>105,735,237</b>	<b>53,053,716</b>	<b>52,681,521</b>	<b>5,925,000</b>	<b>-</b>	<b>5,925,000</b>
<b>Branch Research Centers</b>	<b>39,715,577</b>	<b>19,817,130</b>	<b>19,898,447</b>	<b>350,000</b>	<b>175,000</b>	<b>175,000</b>	<b>33,601,285</b>	<b>16,001,083</b>	<b>17,600,202</b>			<b>-</b>
<b>Agromony Seed Farm</b>	<b>1,521,007</b>	<b>1,521,007</b>	<b>-</b>				<b>1,471,759</b>	<b>1,471,759</b>	<b>-</b>			<b>-</b>
<b>Subtotal</b>	<b>238,240,266</b>	<b>124,036,762</b>	<b>114,203,504</b>	<b>23,000,000</b>	<b>21,325,000</b>	<b>1,675,000</b>	<b>223,895,017</b>	<b>119,501,462</b>	<b>104,393,555</b>	<b>8,525,000</b>	<b>1,650,000</b>	<b>6,875,000</b>
<b>TOTAL</b>	<b>\$1,042,517,137</b>	<b>\$132,697,978</b>	<b>\$909,819,159</b>	<b>\$179,257,406</b>	<b>\$77,673,194</b>	<b>\$101,584,212</b>	<b>\$1,077,080,672</b>	<b>\$220,490,246</b>	<b>\$856,590,426</b>	<b>\$318,985,491</b>	<b>\$141,280,810</b>	<b>\$177,704,681</b>