

North Dakota University System Institutions - Budget No. 227-243
Agency Worksheet - Senate Bill No. 2003

	Senate Version				House Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	6,414.08	\$672,612,321	\$1,981,340,178	\$2,653,952,499	6,414.08	\$672,612,321	\$1,981,340,178	\$2,653,952,499	6,414.08	\$672,612,321	\$1,981,340,178	\$2,653,952,499
2025-27 Ongoing Funding Changes												
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	116.74			\$0	116.74			\$0	116.74			\$0
Salary increase			\$45,570,807	45,570,807			\$45,570,807	45,570,807			\$45,570,807	45,570,807
Health insurance increase			27,427,105	27,427,105			27,427,105	27,427,105			27,427,105	27,427,105
Adjusts funding to reflect 2021-23 biennium credits		(\$9,494,628)		(9,494,628)		(\$9,494,628)		(9,494,628)		(\$9,494,628)		(9,494,628)
Adjusts credit weighting and credit completion		16,364,488		16,364,488		7,045,764		7,045,764		7,045,764		7,045,764
Adds funding for minimum amount payable		1,564,470		1,564,470		8,906,619		8,906,619		8,906,619		8,906,619
Restores 2023-25 biennium equalization reductions		3,621,578		3,621,578		3,621,578		3,621,578		3,621,578		3,621,578
Equalizes calculated base rates		5,582,814		5,582,814		6,280,978		6,280,978		6,280,978		6,280,978
Increases base rates		26,892,854		26,892,854		26,562,942		26,562,942		26,562,942		26,562,942
Adds special fund authority for information technology rate adjustment			409,159	409,159			409,159	409,159			409,159	409,159
Total ongoing funding changes	116.74	\$44,531,576	\$73,407,071	\$117,938,647	116.74	\$42,923,253	\$73,407,071	\$116,330,324	116.74	\$42,923,253	\$73,407,071	\$116,330,324
One-Time Funding Items												
BSC student housing remodel (Tiers and local funds)			\$1,400,000	1,400,000			\$1,400,000	1,400,000			\$2,200,000	2,200,000
LRSC roof (SIIF)				0		\$3,200,000		3,200,000			2,500,000	2,500,000
WSC health care programs startup costs				0		1,490,000		1,490,000		\$1,490,000		1,490,000
UND STEM building (\$55.64M SIIF, tiers, and local funds)			79,500,000	79,500,000			79,500,000	79,500,000			79,500,000	79,500,000
UND national security crossroads (SIIF)			12,000,000	12,000,000			24,000,000	24,000,000			24,000,000	24,000,000
UND SMHS allied health facility phase I (Tiers, local funds)				0		5,000,000	40,000,000	45,000,000		5,000,000	40,000,000	45,000,000
UND and NDSU high performance computing		\$2,000,000		2,000,000		2,000,000		2,000,000		0		0
NDSU wrestling facility (local funds)			13,000,000	13,000,000			13,000,000	13,000,000			13,000,000	13,000,000
NDSU University Village (Tiers, local funds, and revenue bond proceeds)			54,000,000	54,000,000			54,000,000	54,000,000			54,000,000	54,000,000
NDSU Memorial Union (revenue bond proceeds and other local funds)			50,000,000	50,000,000			50,000,000	50,000,000			50,000,000	50,000,000
NDSU Van Es biosafety lab (Tiers, grants, and local funds)			8,000,000	8,000,000			8,000,000	8,000,000			8,000,000	8,000,000
NDSU new horizon programming (SIIF)			12,000,000	12,000,000			24,000,000	24,000,000			24,000,000	24,000,000
NDSCS land purchase (local funds)				0			65,000	65,000			65,000	65,000
NDSCS enhanced lease payments				0				0		1,000,000		1,000,000
DSU Woods Hall and Ag and Tech Ed building and Rodeo Arena projects (revenue bond proceeds)			12,500,000	12,500,000			12,500,000	12,500,000			12,500,000	12,500,000
DSU campus security				0		500,000		500,000				0

DSU deferred maintenance				0		1,875,000		1,875,000		875,000		875,000
MaSU Old Main renovation (SIIF)			34,924,814	34,924,814			34,924,814	34,924,814			34,924,814	34,924,814
MaSU campus security and one-time salaries and wages				0		3,075,000		3,075,000				0
MaSU nursing simulation lab				0				0		500,000		500,000
MiSU Student Center renovation (revenue bond proceeds)			3,100,000	3,100,000			3,100,000	3,100,000			3,100,000	3,100,000
MiSU academic facilities projects (SIIF)			8,132,000	8,132,000			8,132,000	8,132,000			8,132,000	8,132,000
MiSU advancing students toward education and employment program		500,000		500,000		1,500,000		1,500,000		1,500,000		1,500,000
MiSU track project (local funds)				0			3,000,000	3,000,000			3,000,000	3,000,000
MiSU regional health sciences institute (Tiers and local funds)				0		12,350,000	650,000	13,000,000		8,500,000		8,500,000
MiSU Dakota Hall demolition				0		635,000		635,000		635,000		635,000
DCB student housing				0		500,000		500,000		500,000		500,000
Total one-time funding changes	0.00	\$2,500,000	\$288,556,814	\$291,056,814	0.00	\$32,125,000	\$356,271,814	\$388,396,814	0.00	\$20,000,000	\$358,921,814	\$378,921,814
Total Changes to Base Level Funding	116.74	\$47,031,576	\$361,963,885	\$408,995,461	116.74	\$75,048,253	\$429,678,885	\$504,727,138	116.74	\$62,923,253	\$432,328,885	\$495,252,138
2025-27 Total Funding	6,530.82	\$719,643,897	\$2,343,304,063	\$3,062,947,960	6,530.82	\$747,660,574	\$2,411,019,063	\$3,158,679,637	6,530.82	\$735,535,574	\$2,413,669,063	\$3,149,204,637
Federal funds included in other funds			\$0			\$0			\$0			
Total ongoing changes - Percentage of base level	1.8%	6.6%	3.7%	4.4%	1.8%	6.4%	3.7%	4.4%	1.8%	6.4%	3.7%	4.4%
Total changes - Percentage of base level	1.8%	7.0%	18.3%	15.4%	1.8%	11.2%	21.7%	19.0%	1.8%	9.4%	21.8%	18.7%

Other Sections in North Dakota University System Institutions - Budget No. 227-243

Section Description	Senate Version	House Version	Conference Committee Version
Other sections are identified on the North Dakota University System office worksheet.			