

North Dakota University System

Base Budget - Needs-Based	Engrossed	Senate	HB1003 with
	HB1003	Amendments	Senate
	General Fund	General Fund	General Fund
2021-23 Needs-Based Budget	\$ 686,328,526	\$0	\$686,328,526
Cost to Continue Salaries	3,033,698	0	3,033,698
State Bond Payments	(2,187,368)	0	(2,187,368)
Funding Formula - SCH Production Changes	(9,275,245)	0	(9,275,245)
Funding Formula -98% Minimum Amount Payable (House at 96%)	2,229,749	-	2,229,749
Legislative Funding Formula Change (CTE/Dental Hyg)(Senate adds Dental A	4,807,380	231,285	5,038,665
Minimum Amount Payable Adjust. (LRSC-\$569,686;UND-\$616,332; NDSU-\$4,537,253; NDSCS-\$1,005,347)	-	6,728,616	6,728,616
2023-25 Needs-Based Budget	\$ 684,936,740	\$ 6,959,901	\$ 691,896,641
Dollar Change from 2021-23	\$ (1,391,786)		
Percentage Change from 2021-23	-0.2%		

Investments (General Fund Optional Adjustment Requests)	Engrossed	Senate	HB1003 with
	HB1003	Amendments	Senate
Systemwide Projects / Initiatives			
Workforce Education Innovation Grant Program - one-time	\$ 10,000,000	\$0	\$10,000,000
Behavioral Health Initiative (12 FTE's, 1 PTE, 4 interns) - One-time	3,640,624	0	3,640,624
Veterans Program - base	177,000	0	177,000
7.5% inflationary increase on Funding Formula - Base	0	-	0
Salary 6%/4% increase plus health insurance increase (House at 4%/4%) & Tuition portion of Salary and health insur. Increases - base	81,243,225	7,011,006	88,254,231
Systemwide Marketing Program - one-time	0	-	0
Dakota Digital Academy - one-time	450,000	0	450,000
Forest Service - Cooperative Fire Protection Initiative - One-time	187,000	0	187,000
Forest Service - Forest recreation enhancement - One-time	200,000	0	200,000
Native American Scholarship - base	444,677	0	444,677
Student support for single mothers - one-time	4,500,000	(4,500,000)	0
Northern Tier/High Performance Computing (NDSU/UND) - base	6,402,200	-	6,402,200
NDSU Workforce Development Funding - one-time	4,800,000	(4,800,000)	0
Challenge Grant - one-time	36,000,000	(16,000,000)	20,000,000
UND Space Initiative - one-time	45,000,000	(36,000,000)	9,000,000
Capital Building funds - one-time - SIIF	29,000,000	-	29,000,000
ARPA Projects - Inflationary Adjustments: BSC		4,960,000	4,960,000
UND - Merrifield and Twamley Hall		5,000,000	5,000,000
DSU - Generator and other projects		1,600,000	1,600,000
MISU - Hartnett Hall		1,600,000	1,600,000
Capital Project Inflationary Increases - one-time	20,100,000	(20,100,000)	0
Economic Diversification Research Fund	0	10,000,000	10,000,000
NDUSO - Student Grants			
ND AC/CTE Scholarship funding shortage - Base	1,000,000	0	1,000,000
Dual Credit Scholarships - BND Profits	1,500,000	0	1,500,000
Tribal College Grants	1,000,000	(600,000)	400,000
Career Builders Scholarships/Loan forgiveness - BND Profits	15,000,000	(8,200,000)	6,800,000
State Financial Aid Grant -(Needs based) - Base	12,000,000	(6,000,000)	6,000,000
Financial Aid Systems - Licensing & Maintenance(\$1,784,354 implementation, adds 2 additional programs - One-time; \$273,180 annual cost - Base)	1,827,534	115,000	1,942,534
Compliance & Internal Audit assessments to Institutions-Base	0	561,327	561,327
Financial Aid 0.5 FTE - Base	125,000	(125,000)	0
NDUSO - System Security & Research			
CTS -\$3M Software contract increases; Security Operations Center(\$1M-NDIT charges; \$0.8M - 2-FTE;s & security software licenses in security Operations Center - Base	4,500,000	(1,500,000)	3,000,000
Assistant Vice Chancellor - Research and Workforce - Base	0	425,000	425,000
Severance payment	0	300,000	300,000
Capitol Building Rent	143,625	0	143,625
Investments (Optional Adjustment Requests)	\$ 279,240,885	\$ (66,252,667)	\$ 212,988,218
Total NDUS Request(Excludes Capital Project Requests)	\$ 964,177,625	\$ (59,292,766)	\$ 904,884,859

NDUS Capital Projects	343,260,100	(137,533,047)	205,727,053
Total NDUS Request	\$ 1,307,437,725	\$ (196,825,813)	\$ 1,110,611,912