

North Dakota University System Institutions
House Bill No. 1003
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	6,347.16	\$564,637,572	\$1,890,343,689	\$2,454,981,261	6,347.16	\$564,637,572	\$1,890,343,689	\$2,454,981,261	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll adjustments, including cost to continue 2021-23 biennium salary increases	66.92	\$2,791,083	\$6,792,579	\$9,583,662	66.92	\$2,791,083	\$6,792,579	\$9,583,662				\$0
Salary increase, including tuition freeze		26,387,561	58,773,575	85,161,136		56,188,818	43,734,586	99,923,404		\$29,801,257	(\$15,038,989)	14,762,268
Health insurance increase, including tuition freeze		9,248,054	22,753,804	32,001,858		21,802,260	23,277,233	45,079,493		12,554,206	523,429	13,077,635
Student credit-hour completion adjustment		(9,265,083)		(9,265,083)		(9,275,245)		(9,275,245)		(10,162)		(10,162)
Minimum amount payable allocation		5,215,694		5,215,694		2,229,750		2,229,750		(2,985,944)		(2,985,944)
Formula adjustment				0		4,807,379		4,807,379		4,807,379		4,807,379
Special funds adjustment			4,500	4,500			4,500	4,500				0
Research networks				0		6,402,200		6,402,200		6,402,200		6,402,200
Total ongoing funding changes	66.92	\$34,377,309	\$88,324,458	\$122,701,767	66.92	\$84,946,245	\$73,808,898	\$158,755,143	0.00	\$50,568,936	(\$14,515,560)	\$36,053,376
One-Time Funding Items												
LRSC wind turbine replacement			\$600,000	\$600,000			\$600,000	\$600,000				\$0
BSC multipurpose academic and athletics center				0			31,500,000	31,500,000		\$31,500,000		31,500,000
WSC medical health care building				0			36,600,000	36,600,000		\$36,600,000		36,600,000
WSC turf project				0			7,313,939	7,313,939		7,313,939		7,313,939
UND EERC facility			33,000,000	33,000,000			33,000,000	33,000,000				0
UND science, engineering, and national security corridor				0			82,000,000	82,000,000			82,000,000	82,000,000
UND STEM building				0			75,000,000	75,000,000			75,000,000	75,000,000
UND national security initiative				0		\$45,000,000		45,000,000		\$45,000,000		45,000,000
NDSU music building			20,000,000	20,000,000			20,000,000	20,000,000				0
NDSU Sudro Hall expansion			3,000,000	3,000,000			3,000,000	3,000,000				0
NDSU center for engineering and computational sciences				0			84,000,000	84,000,000			84,000,000	84,000,000
NDSU workforce education				0		4,800,000		4,800,000		4,800,000		4,800,000
NDSU agriculture, automation, and autonomous systems building				0			19,975,000	19,975,000			19,975,000	19,975,000
DSU agriculture and technical education building			900,000	900,000			18,000,000	18,000,000		17,100,000		17,100,000
MaSU Old Main renovation			3,779,100	3,779,100			49,970,100	49,970,100		\$46,191,000		46,191,000
MiSU Dakota Hall demolition			765,000	765,000			765,000	765,000				0
MiSU academic building				0			8,000,000	8,000,000		8,000,000		8,000,000
MiSU student center renovation				0			3,100,000	3,100,000		3,100,000		3,100,000
VCSU Osmon Field House addition			20,000,000	20,000,000			20,000,000	20,000,000				0
VCSU Student Center renovation			2,000,000	2,000,000			2,000,000	2,000,000				0
VCSU McCarthy Hall				0			13,500,000	13,500,000			13,500,000	13,500,000
DCB Old Main renovation			3,700,000	3,700,000			5,300,000	5,300,000			1,600,000	1,600,000
Behavioral health initiative				0		3,640,624		3,640,624		3,640,624		3,640,624
Total one-time funding changes	0.00	\$0	\$87,744,100	\$87,744,100	0.00	\$53,440,624	\$513,624,039	\$567,064,663	0.00	\$53,440,624	\$425,879,939	\$479,320,563
Total Changes to Base Level Funding	66.92	\$34,377,309	\$176,068,558	\$210,445,867	66.92	\$138,386,869	\$587,432,937	\$725,819,806	0.00	\$104,009,560	\$411,364,379	\$515,373,939
2023-25 Total Funding	6,414.08	\$599,014,881	\$2,066,412,247	\$2,665,427,128	6,414.08	\$703,024,441	\$2,477,776,626	\$3,180,801,067	0.00	\$104,009,560	\$411,364,379	\$515,373,939
Federal funds included in other funds			\$0	\$0			\$0	\$0			\$0	\$0
Total ongoing changes as a percentage of base level	1.1%	6.1%	4.7%	5.0%	1.1%	15.0%	3.9%	6.5%				
Total changes as a percentage of base level	1.1%	6.1%	9.3%	8.6%	1.1%	24.5%	31.1%	29.6%				