

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

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									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		56,188,818	43,734,586	99,923,404		62,859,852	58,773,575	121,633,427		6,671,034	15,038,989	21,710,023
Health insurance increase, including tuition freeze		21,802,260	23,277,233	45,079,493		21,589,517	22,753,804	44,343,321		(212,743)	(523,429)	(736,172)
Student credit-hour completion adjustment		(9,275,245)		(9,275,245)		(9,275,245)		(9,275,245)				0
Minimum amount payable allocation		2,229,750		2,229,750		2,229,750		2,229,750				0
Formula adjustment		4,807,379		4,807,379		5,038,664		5,038,664		231,285		231,285
Special funds adjustment			4,500	4,500			4,500	4,500				0
Research networks		6,402,200		6,402,200		6,402,200		6,402,200				0
Total ongoing funding changes	66.92	\$84,946,245	\$73,808,898	\$158,755,143	66.92	\$91,635,821	\$88,324,458	\$179,960,279	0.00	\$6,689,576	\$14,515,560	\$21,205,136
One-Time Funding Items												
LRSC wind turbine replacement			\$600,000	\$600,000			\$600,000	\$600,000				\$0
BSC multipurpose academic and athletics center			31,500,000	31,500,000			31,500,000	31,500,000				0
WSC medical health care building			36,600,000	36,600,000			36,600,000	36,600,000				0
WSC turf project			7,313,939	7,313,939			7,313,939	7,313,939				0
UND EERC facility			33,000,000	33,000,000			33,000,000	33,000,000				0
UND science, engineering, and national security corridor			82,000,000	82,000,000			82,000,000	82,000,000				0
UND STEM building			75,000,000	75,000,000			75,000,000	75,000,000				0
UND national security initiative		\$45,000,000		45,000,000		9,000,000		9,000,000		(36,000,000)		(36,000,000)
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			84,000,000	84,000,000			84,000,000	84,000,000				0
NDSU workforce education		4,800,000		4,800,000		0		0		(4,800,000)		(4,800,000)
NDSCS agriculture, automation, and autonomous systems building			19,975,000	19,975,000			19,975,000	19,975,000				0
DSU agriculture and technical education building			18,000,000	18,000,000			18,000,000	18,000,000				0
MaSU Old Main renovation			49,970,100	49,970,100			49,970,100	49,970,100				0
MiSU Dakota Hall demolition			765,000	765,000			765,000	765,000				0
MiSU academic building			8,000,000	8,000,000			8,000,000	8,000,000				0
MiSU student center renovation			3,100,000	3,100,000			3,100,000	3,100,000				0
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			13,500,000	13,500,000			13,500,000	13,500,000				0
DCB Old Main renovation			5,300,000	5,300,000			5,300,000	5,300,000				0
Behavioral health initiative		3,640,624		3,640,624		3,640,624		3,640,624				0
\$1 million budget reduction limit				0		5,158,932		5,158,932		5,158,932		5,158,932
DSU project inflation				0			2,600,000	2,600,000				2,600,000
Total one-time funding changes	0.00	\$53,440,624	\$513,624,039	\$567,064,663	0.00	\$17,799,556	\$516,224,039	\$534,023,595	0.00	(\$35,641,068)	\$2,600,000	(\$33,041,068)
Total Changes to Base Level Funding	66.92	\$138,386,869	\$587,432,937	\$725,819,806	66.92	\$109,435,377	\$604,548,497	\$713,983,874	0.00	(\$28,951,492)	\$17,115,560	(\$11,835,932)
2023-25 Total Funding	6,414.08	\$703,024,441	\$2,477,776,626	\$3,180,801,067	6,414.08	\$674,072,949	\$2,494,892,186	\$3,168,965,135	0.00	(\$28,951,492)	\$17,115,560	(\$11,835,932)
Federal funds included in other funds			\$0	\$0			\$0	\$0			\$0	\$0
Total ongoing changes as a percentage of base level	1.1%	15.0%	3.9%	6.5%	1.1%	16.2%	4.7%	7.3%				
Total changes as a percentage of base level	1.1%	24.5%	31.1%	29.6%	1.1%	19.4%	32.0%	29.1%				