

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

	Senate Version				House Version				House Compared to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									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	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	116.74			\$0	116.74			\$0				\$0
Salary increase			\$45,570,807	45,570,807			\$45,570,807	45,570,807				0
Health insurance increase			27,427,105	27,427,105			27,427,105	27,427,105				0
Adjusts funding to reflect 2021-23 biennium credits		(\$9,494,628)		(9,494,628)		(\$9,494,628)		(9,494,628)				0
Adjusts credit weighting and credit completion factors		16,364,488		16,364,488		7,045,764		7,045,764		(\$9,318,724)		(9,318,724)
Adds funding for minimum amount payable		1,564,470		1,564,470		8,906,619		8,906,619		7,342,149		7,342,149
Restores 2023-25 biennium equalization reductions		3,621,578		3,621,578		3,621,578		3,621,578				0
Equalizes calculated base rates		5,582,814		5,582,814		6,280,978		6,280,978		698,164		698,164
Increases base rates		26,892,854		26,892,854		26,562,942		26,562,942		(329,912)		(329,912)
Adds special fund authority for information technology rate adjustment			409,159	409,159			409,159	409,159				0
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	0.00	(\$1,608,323)	\$0	(\$1,608,323)
One-Time Funding Items												
BSC student housing remodel (Tiers and local funds)			\$1,400,000	1,400,000			\$1,400,000	1,400,000				0
LRSC roof				0		\$3,200,000		3,200,000		\$3,200,000		3,200,000
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				0
UND national security crossroads (SIIF)			12,000,000	12,000,000			24,000,000	24,000,000			\$12,000,000	12,000,000
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
NDSU wrestling facility (local funds)			13,000,000	13,000,000			13,000,000	13,000,000				0
NDSU University Village (Tiers, local funds, and revenue bond proceeds)			54,000,000	54,000,000			54,000,000	54,000,000				0
NDSU Memorial Union (revenue bond proceeds and other local funds)			50,000,000	50,000,000			50,000,000	50,000,000				0
NDSU Van Es biosafety lab (Tiers, grants, and local funds)			8,000,000	8,000,000			8,000,000	8,000,000				0
NDSU new horizon programming (SIIF)			12,000,000	12,000,000			24,000,000	24,000,000			12,000,000	12,000,000
NDSCS land purchase (local funds)				0			65,000	65,000			65,000	65,000
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				0
DSU campus security				0		500,000		500,000		500,000		500,000
DSU deferred maintenance				0		1,875,000		1,875,000		1,875,000		1,875,000
MaSU Old Main renovation (SIIF)			34,924,814	34,924,814			34,924,814	34,924,814				0

MaSU campus security and one-time salaries and wages				0		3,075,000		3,075,000		3,075,000		3,075,000
MiSU Student Center renovation (revenue bond proceeds)			3,100,000	3,100,000			3,100,000	3,100,000				0
MiSU academic facilities projects (SIIF)			8,132,000	8,132,000			8,132,000	8,132,000				0
MiSU advancing students toward education and employment program		500,000		500,000		1,500,000		1,500,000		1,000,000		1,000,000
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		12,350,000	650,000	13,000,000
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	\$29,625,000	\$67,715,000	\$97,340,000
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	0.00	\$28,016,677	\$67,715,000	\$95,731,677
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	0.00	\$28,016,677	\$67,715,000	\$95,731,677
<i>Federal funds included in other funds</i>			\$0			\$0				\$0		
<i>Total ongoing changes - Percentage of base level</i>	1.8%	6.6%	3.7%	4.4%	1.8%	6.4%	3.7%	4.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.8%	7.0%	18.3%	15.4%	1.8%	11.2%	21.7%	19.0%	N/A	N/A	N/A	N/A

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

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