

**NDUS Office - Budget No. 215**  
**Agency Worksheet - Senate Bill No. 2003**

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	162.83	\$133,218,615	\$26,260,897	\$159,479,512	162.83	\$133,218,615	\$26,260,897	\$159,479,512	0.00	\$0	\$0	\$0
<b>2025-27 Ongoing Funding Changes</b>												
FTE adjustment pursuant to Section 39 of House Bill No. 1003 (2023)	6.00			\$0	6.00			\$0				\$0
Salary increase		\$1,596,840	\$548,744	2,145,584		\$1,305,385	\$448,563	1,753,948		(\$291,455)	(\$100,181)	(391,636)
Health insurance increase		732,568	288,329	1,020,897		732,568	288,329	1,020,897				0
Reduces funding for bond payments		(936,521)		(936,521)		(936,521)		(936,521)				0
Removes ongoing funding for dual-credit scholarships			(1,500,000)	(1,500,000)			(1,500,000)	(1,500,000)				0
Adds funding for state employee child care assistance		910,000		910,000		910,000		910,000				0
Adds funding for student financial aid system maintenance and operations		273,180		273,180		273,180		273,180				0
Increases funding for student financial assistance grants		1,000,000		1,000,000		1,000,000		1,000,000				0
Increases special fund authority for systemwide purchases			249,047	249,047			249,047	249,047				0
Adds funding for information technology rate adjustment		226,175	39,913	266,088		226,175	39,913	266,088				0
<b>Total ongoing funding changes</b>	<b>6.00</b>	<b>\$3,802,242</b>	<b>(\$373,967)</b>	<b>\$3,428,275</b>	<b>6.00</b>	<b>\$3,510,787</b>	<b>(\$474,148)</b>	<b>\$3,036,639</b>	<b>0.00</b>	<b>(\$291,455)</b>	<b>(\$100,181)</b>	<b>(\$391,636)</b>
<b>One-Time Funding Items</b>												
Adds one-time funding for dual-credit scholarships		\$1,500,000		\$1,500,000				\$0		(\$1,500,000)		(\$1,500,000)
Adds funding from SIIF for challenge grants			\$30,000,000	30,000,000			\$50,000,000	50,000,000			\$20,000,000	20,000,000
Adds funding from SIIF for enterprise resource planning			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Adds funding to continue the Dakota Digital Academy		450,000		450,000				0		(450,000)		(450,000)
Adds funding for the nursing education consortium		1,100,000		1,100,000		1,100,000		1,100,000		(1,100,000)	1,100,000	0
Adds funding for financial aid system enhancements		900,000		900,000		900,000		900,000		(900,000)	900,000	0
Adds funding for the professional student exchange program		1,500,000		1,500,000				0		(1,500,000)		(1,500,000)
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$5,450,000</b>	<b>\$40,000,000</b>	<b>\$45,450,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$52,000,000</b>	<b>\$52,000,000</b>	<b>0.00</b>	<b>(\$5,450,000)</b>	<b>\$12,000,000</b>	<b>\$6,550,000</b>
<b>Total Changes to Base Level Funding</b>	<b>6.00</b>	<b>\$9,252,242</b>	<b>\$39,626,033</b>	<b>\$48,878,275</b>	<b>6.00</b>	<b>\$3,510,787</b>	<b>\$51,525,852</b>	<b>\$55,036,639</b>	<b>0.00</b>	<b>(\$5,741,455)</b>	<b>\$11,899,819</b>	<b>\$6,158,364</b>
<b>2025-27 Total Funding</b>	<b>168.83</b>	<b>\$142,470,857</b>	<b>\$65,886,930</b>	<b>\$208,357,787</b>	<b>168.83</b>	<b>\$136,729,402</b>	<b>\$77,786,749</b>	<b>\$214,516,151</b>	<b>0.00</b>	<b>(\$5,741,455)</b>	<b>\$11,899,819</b>	<b>\$6,158,364</b>
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0			\$0	\$0
<i>Total ongoing changes - Percentage of base level</i>	3.7%	2.9%	(1.4%)	2.1%	3.7%	2.6%	(1.8%)	1.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	3.7%	6.9%	150.9%	30.6%	3.7%	2.6%	196.2%	34.5%	N/A	N/A	N/A	N/A