



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

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	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
Removes targeted equity and employer retirement pool funding		(17,741,128)		(17,741,128)				0		\$17,741,128		17,741,128
Adjusts credit weighting and credit completion factors				0		16,364,488		16,364,488		16,364,488		16,364,488
Adds funding for minimum amount payable				0		1,564,470		1,564,470		1,564,470		1,564,470
Restores 2023-25 biennium equalization reductions				0		3,621,578		3,621,578		3,621,578		3,621,578
Equalizes calculated base rates				0		5,582,814		5,582,814		5,582,814		5,582,814
Increases base rates		56,662,285		56,662,285		26,892,854		26,892,854		(29,769,431)		(29,769,431)
Adds special fund authority for information technology rate adjustment			409,159	409,159			409,159	409,159				0
Total ongoing funding changes	116.74	\$29,426,529	\$73,407,071	\$102,833,600	116.74	\$44,531,576	\$73,407,071	\$117,938,647	0.00	\$15,105,047	\$0	\$15,105,047
One-Time Funding Items												
2023-25 biennium equalization reductions restoration		\$3,621,578		\$3,621,578				\$0		(\$3,621,578)		(\$3,621,578)
BSC student housing remodel (Tiers II and III with local match)				0		\$1,400,000		1,400,000			\$1,400,000	1,400,000
UND STEM building				0		\$55,640,000	23,860,000	79,500,000		55,640,000	23,860,000	79,500,000
UND national security crossroads				0		12,000,000		12,000,000		12,000,000		12,000,000
UND and NDSU high performance computing				0		2,000,000		2,000,000		2,000,000		2,000,000
NDSU wrestling facility (local funds)			\$13,000,000	13,000,000			13,000,000	13,000,000				0
NDSU University Village (revenue bond proceeds)				0			54,000,000	54,000,000			54,000,000	54,000,000
NDSU Memorial Union (revenue bond proceeds and other local funds)				0			50,000,000	50,000,000			50,000,000	50,000,000
NDSU Van Es biosafety lab (grants and local funds)				0			8,000,000	8,000,000			8,000,000	8,000,000
NDSU new horizon programming				0		12,000,000		12,000,000		12,000,000		12,000,000
DSU Woods Hall and Ag and Tech Ed building and Rodeo Arena projects (revenue bond proceeds)			5,000,000	5,000,000			12,500,000	12,500,000			7,500,000	7,500,000
MaSU Old Main renovation (SIIF)			34,924,814	34,924,814			34,924,814	34,924,814				0
MiSU Student Center renovation (revenue bond proceeds)			3,100,000	3,100,000			3,100,000	3,100,000				0
MiSU academic facilities projects				0		8,132,000		8,132,000		8,132,000		8,132,000
MiSU advancing students toward education and employment program				0		500,000		500,000		500,000		500,000

Total one-time funding changes	0.00	\$3,621,578	\$56,024,814	\$59,646,392	0.00	\$90,272,000	\$200,784,814	\$291,056,814	0.00	\$86,650,422	\$144,760,000	\$231,410,422
Total Changes to Base Level Funding	116.74	\$33,048,107	\$129,431,885	\$162,479,992	116.74	\$134,803,576	\$274,191,885	\$408,995,461	0.00	\$101,755,469	\$144,760,000	\$246,515,469
2025-27 Total Funding	6,530.82	\$705,660,428	\$2,110,772,063	\$2,816,432,491	6,530.82	\$807,415,897	\$2,255,532,063	\$3,062,947,960	0.00	\$101,755,469	\$144,760,000	\$246,515,469
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	1.8%	4.4%	3.7%	3.9%	1.8%	6.6%	3.7%	4.4%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.8%	4.9%	6.5%	6.1%	1.8%	20.0%	13.8%	15.4%	N/A	N/A	N/A	N/A

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

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